

# 2006-2007

## ANNUAL EXPENDITURE & FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM



CITY  
OF  
**FALLS  
CHURCH**

300 PARK AVENUE  
FALLS CHURCH, VIRGINIA 22046



**PROPOSED**

**2006-2007**

**ANNUAL EXPENDITURE &**

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**

**POLICY OF NON-DISCRIMINATION  
ON THE BASIS OF DISABILITY**

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Cover photo courtesy of City of Falls Church  
Treasurer H. Robert Morrison



CITY OF  
**FALLS  
CHURCH**

300 PARK AVENUE  
FALLS CHURCH, VIRGINIA 22046



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# CITY OF FALLS CHURCH

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March 13, 2006

Honorable Mayor Daniel E. Gardner,  
Members of the Falls Church City Council, and  
Taxpayers and Citizens of the City of Falls Church

I am pleased to submit the FY 2006-2007 Operating Budget and Capital Improvements Program (CIP), which are balanced within revenue estimates and designed to maintain the City's financial security and high-quality services to our community. This budget is submitted with no change in the real estate rate of \$1.03 to offset increases in assessed values, and with no change in the Water and Sewer fees. Prior to reviewing the details of the budget, allow me to give you an overview of the City's financial condition and a look at the 2007 Revenues.

## **FINANCIAL CONDITION AND FY 2007 REVENUE PROJECTIONS**

The City's financial condition is solid because of policies and practices the City Council has adopted in previous years. While I feel confident in our financial position with respect to this budget, I am obligated to point out that the City Council is faced with several difficult budgetary decisions this year, which may have serious consequences in future budget years. A few examples follow:

- Continuing double digit increases in the school transfer.
- Decline in assessed values, from double digit increases to single digit increases.
- Continued reduction in inter-governmental aid and funding thereby relying on locally generated revenues as the primary funding source to pay for local services.
- Significant increases in bonded general fund debt as the result of general government and school projects.
- Decreases in inter-fund transfers.

These conditions, when taken separately, can all be managed. However, if two or more occur during the same budget year or in subsequent years, the City will face a serious financial crisis.

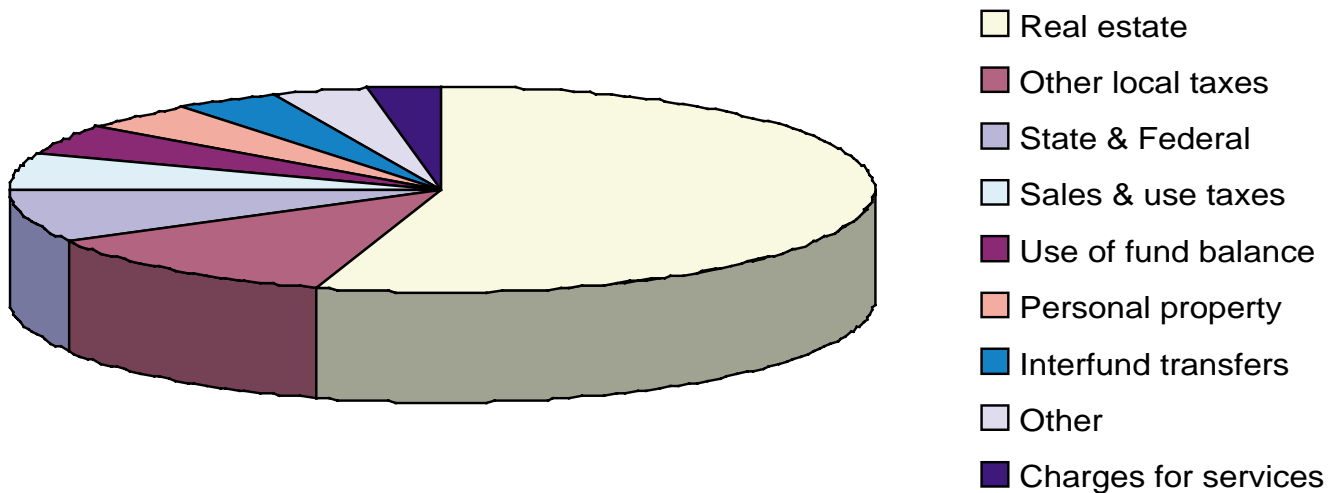
For FY 2007, many tax revenues are estimated at growth rates at or slightly below historical averages. Several local tax revenue sources have shown strong growth over the past few years. Real estate tax revenue, driven by the increasing assessment value of real property; Licenses and Permits; and Gross Receipts Business taxes in particular have outpaced other taxes and revenue sources. Another positive note is the return we expect from our investments. We believe these revenues will increase for two reasons: first, we intend to seek competitive bids for our investments; and second, the interest rates for investments have risen, thereby establishing a condition for a greater return.

The table below summarizes City budget information comparing proposed budgeted revenues and expenditures for fiscal year 2007 to the amended fiscal year 2006 budget and actual results for the prior year. The revenues estimated to support the FY 2007 budget are as proposed (in thousands).

	Actual 2005	Budget 2006	Proposed 2007
<b>Revenues</b>			
Program revenues:			
Charges for services	\$2,894	\$2,829	\$1,944
Operating grants & contributions	2,819	3,162	3,547
Capital grants & contributions	-	-	-
General revenues:			
Real estate taxes	26,294	31,074	36,972
Personal property taxes	2,483	2,597	3,039
Business license taxes	2,913	2,558	3,170
Local sales & use taxes	3,828	3,800	4,000
Consumer utility taxes	1,646	1,664	1,664
Motor vehicle decals	223	201	201
Recordation	232	281	280
Occupancy, tobacco, & other taxes	2,294	2,486	2,668
Unrestricted grants & contributions	1,155	2,200	2,021
Revenue from use of money and property	538	233	435
Interfund transfers	4,734	4,733	2,561
Use of fund balance	0	3,284	3,054
Other	7,839	1,857	1,907
<b>Total revenues</b>	<b>\$59,892</b>	<b>\$62,959</b>	<b>\$67,463</b>

The graph below indicates the source of funding for the 2006-2007 budgets, by source:

## General Fund Revenues



The use of fund balance is designated for one-time capital expenditures. The City's undesignated fund balance will remain above the amount required to meet the City Council's adopted fund balance policy.



Revenue growth in the Water and Sewer enterprise funds is projected to remain modest. Some growth is expected to result from adding new accounts due to construction both in the City and in the areas of Fairfax County served by the water system.

Overall, the financial state of the City of Falls Church will continue to be sound and will benefit from the City's abundant economic, cultural, and educational resources. The City's unemployment rate remains low and per capita income remains high in comparison to other counties and cities in the nation. Residential properties experience strong market activity due to the City's strategic location. Commercial office properties are experiencing a rebound in values as vacancy rates remain below the Northern Virginia average.

The City of Falls Church continues to enjoy strong credit ratings, with ratings of Aa2 by Moody's, AA by Standard & Poor's, and AA+ by Fitch. The City Council has adopted financial policies related to fund balance and debt issuance that reflect a conservative approach to fiscal management while still allowing for a targeted use of borrowing and pay-as-you-go funding for the capital program.

Now allow me to summarize the major initiatives contained in the FY 2006-2007 expenditure plan.

## **GENERAL FUND INITIATIVES**

- **Financial Security.** The budget is balanced within revenue estimates and the City's reserve fund balances are not used for any operating expenses. Excluding the fund balance transfer to pay for one-time purchases, the general government increase over the current budget year is 3.8 percent. The School Board request is \$27,196,087, which represents a 10.48 percent increase over the transfer from FY 2006. This does not include funding for School projects in the CIP. The requested transfer to the Community Services Fund decreases 7.2 percent due to a restructuring of activities. For the City to maintain its overall financial health each fund must be balanced within revenues and where one provides financial support to another, then that support must be fully justified and financially sound. This budget puts the enterprise funds operated by the City on a sustainable and financially secure footing. The recommendations contained in this budget are based upon sound financial objectives intended to set a solid financial course for each, thereby making the City's financial future more secure.
- **Informing Our Citizens.** Our citizens are seeking, if not demanding, more and more information and as a result we are launching a new initiative to completely revamp the City's Web page in order to accommodate these requests. This effort will:
  - o Redesign the City's Web site to facilitate community access to City services by streamlining the organization of the site and making information easier to find.
  - o Provide the capability for members of the community to complete and submit forms online and register for classes.
  - o Enable the City's Webmaster to update Web content in real time from any computer with Internet access and will facilitate the distribution of electronic newsletters through the site, thereby ensuring a timely delivery to recipient inboxes while cutting costs by eliminating the need for an outside e-mail distribution service.
- **Environmental Services, Reinvestment in the Community.** There is a \$50,000 expenditure in environmental services intending to significantly improve project management and support. This initiative will assure that critical projects to maintain and improve City facilities and assets move forward in a timely manner. With only two engineers on staff, the City is limited in its ability to carry out all planned projects, from design to construction and expansion in a timely manner. By utilizing contracted project management we will be able to provide comprehensive project management and inspection for the following projects: Kent Street drainage project, West End and Lincoln Park drainage project, Pearson Branch stream bank restoration project, and the Broad Street Streetscape Project.

- **City Clerk.** There is a \$25,000 expenditure contained in the City Clerk's budget as a new initiative that is intended to update the City of Falls Church General Ordinance book. This update involves a legal review by the contractor of current ordinances against state law, and recommending changes where necessary. They also look for conflicts with Virginia Supreme Court rulings. The last time this was done was 1988.
- **Economic and Community Development.** Funds for professional services have been transferred from the Planning Department to Economic Development in anticipation of an increased pace of activity related to City Center.
- **Public Safety.** There is \$188,740 of expenditures contained in the Police Department's budget as a new initiative intending to update and/or purchase new equipment in a variety of needed areas. These expenditures will support gang and community policing, internal affairs, and equipment for in-car video and audio.
- **Affordable Housing.** For some time the City has articulated the need for more affordable housing in the City, but in all respects we have fallen well short of established policy goals. I feel compelled to mention that the goals themselves may be part of the problem and even unattainable in the marketplace, but nevertheless, the need for more affordable housing has been clearly established. Let's look at some facts that will better highlight the problem.

Currently, there are 754 units of housing classified as affordable in the City, and they are at risk to remain affordable (this risk extends into 2010). To date the City has not played an active role in planning for the loss of these units or their replacement, instead focusing on attaining new units and/or cash from developers of new construction. The result so far, out of 616 newly constructed or planned-to-be constructed buildings (approvals in hand), the City has obtained commitments for 39 affordable units. That is a little more than 6 percent of the total. In addition, we have received cash commitments of \$200,000. The point here is that even if we lose half of the units that are at risk, or 377, and have gained only 39 with new construction, there will remain a deficit by 338 units. This prospect, I believe, requires a more active role and financial participation on the part of the City. To that end, there is a new initiative of \$74,972 contained in the Community Services budget to hire a full-time affordable housing specialist. This person's sole responsibility will be to participate on the City's development teams related to City Center mixed-use developments land use applications, implementation of affordable housing strategy to preserve/develop affordable housing and provide program coordination for the Affordable Housing CIP funds. The Specialist will also monitor all existing and approved ADUs. In addition, the capital program contains a \$150,000 expenditure in FY 2007 to hire a consultant to conduct a detailed analysis of the "at-risk" affordable housing projects which will produce architectural/engineering studies, and feasibility/economic studies as well as zoning implications for several of these projects. The consultant will play a key role in vetting possible housing partners to execute a plan so as to save most, if not all, of these at-risk units. You will also note that in the Capital Improvements Program there is a \$2,000,000 funding item in FY 2008 that would be the City's financial participation in the effort to save these at-risk units. This figure has some basis, but it should be noted that the consultants may report the need for more or less local funds depending on the circumstances and funding from a partner or the State.

- **Community Recreation.** There is a \$25,000 initiative in recreation to hire field monitors. I strongly recommend these funds given the reinvestment in our athletic fields. It seems contradictory to make these improvements and then not monitor the fields so as to maintain their condition.

The Council should be aware that not all initiatives proposed could be funded within the constraints of this budget. Among the initiatives proposed but not brought forward in this budget were:

- Recycling/Waste Reduction – DES requested \$221,000 to fund the purchase of recycling containers and first-year operating costs associated with a waste reduction program.
- WIFI – This budget does not contain any money to study, let alone initiate, a free WIFI service for the community.
- Park Maintenance Worker – Parks and Recreation requested \$34,560 to hire a maintenance worker.
- Mentoring – Court Services proposed \$45,349 for a mentoring program for at-risk youth. The hoped for funding for this program did not materialize.
- Additional Library Staffing – The Library requested \$55,501 to fund additional reference desk hours and to hire an Assistant Circulation Supervisor.
- Assistant Clerk Reclassification – The City Clerk requested \$4,200 to fund reclassifying the Assistant Clerk to Deputy Clerk.
- Electrical Inspector – Building Inspections requested \$67,500 to create an additional inspector position due to workload.
- Motorcycle Unit – The Police Department proposed funding of \$196,964 to establish a motorcycle unit, primarily for traffic control.
- Roadbed Assessment – DES requested \$50,000 for assessment of the City's roadbed.

Numerous other initiatives were proposed, however, the above list gives some indication of what could not be accommodated in this budget proposal.

## **WATER & SEWER FUNDS**

The Water and Sewer Funds are balanced within estimated revenues with no rate change; the rates as proposed in this budget will be maintained as follows:

- Maintain the water rate at \$3.03 per thousand gallons, and
- Maintain the sewer rate at \$6.51 per thousand gallons.

<b>Water Fund</b>	
<u>Adopted 06</u>	<u>Proposed 07</u>
\$29,399,823	\$32,983,153
<b>Sewer Fund</b>	
<u>Adopted 06</u>	<u>Proposed 07</u>
\$3,532,249	\$3,087,456

In addition to the operating expenses, this budget includes capital expenditures of \$15,965,000 for repairs and improvements to the water system. I would like to point out that included in this budget, is \$9,000,000 in funding as the City's share of the Washington Aqueduct Residual Disposal project that is anticipated to be initiated during this fiscal year. In addition, it is anticipated that all of these funds will be borrowed so as to ease the impact to the Water Fund cash reserves. In October of 2002, I presented to the City

Council financial projections regarding the cash balance in the Water Fund. Illustrated by the graph on the next page, the projection was that the Water Fund would exhaust its cash by the end of FY 2006. This year, the Council's Utility Committee has worked with staff to address the imbalance shown in this graph, and the proposed budget incorporates the recommendations of this Committee in moving the Water Fund to a financially secure and sustainable future.

The Sewer Fund includes capital expenditures of \$950,311, which reflects the initial costs to the City of paying our portion of the upgrades to Arlington and Fairfax County's wastewater treatment plants as well as ongoing capital maintenance.

## Capital Improvements Program and Pay-As-You-Go:

On March 7, 2005, the Planning Commission formally recommended the Capital Improvements Program that is included in this budget. The FY 2007 –2011 expenditures included in the Program, as presented, are funded primarily through cash reserves and borrowing. The CIP has undergone considerable review, however, there are two projects that I believe should not be included in the plan and they are as follows:

- Property acquisition, Schools, \$600,000 per year from 2007-2011. The purpose of this request is to provide the School Board with funding so as to make land purchases when they deem it necessary for school purposes. The Council made it clear, during the recent land purchase, that you want to be a part of this process so I am not recommending that you fund this line item and instead ask the School Board to make a supplemental appropriation request when they feel they have a property that will meet their needs.

### Capital Improvement Projects - FY 2006

Emergency Management	\$	100,000
Public Works	\$	2,026,000
Library	\$	127,000
Affordable Housing	\$	150,000
Parks & Recreation	\$	585,000
Schools	\$	100,000
Water Fund	\$	15,965,000
Sewer Fund	\$	950,311

- Long-Term Facilities Planning, Schools, \$675,000 for FY 2007. The general purpose of this project is to plan for growth and the deliverable is engineering and design plans for GMHS, Mount Daniel, and Thomas Jefferson. I believe the project is premature as the School Board will also embark on a school growth projection study in FY 2007 and it is this study that should be the horse that pulls the engineering and design cart. Therefore, I recommend that it be moved into FY 2008.

In summary, the General Fund is balanced within the expected revenues, and the Water and Sewer Funds are placed on a secure financial footing.

Respectfully submitted,



Daniel E. McKeever

City Manager

# CITY OF FALLS CHURCH

## OVERVIEW

Falls Church is an independent city lying just a few miles from the national capital. This proximity has been a major influence on its development, especially over the last century. Falls Church is small in area (now 2.2 square miles) and population (10,377 in 2000), but its heritage predates America's colonial era.

As far back as 12,000 years ago, before the English came to Jamestown in 1607, the gently rolling landscape of Falls Church was traversed by Native American hunter-gatherers. As they moved inland from the north and east, they traveled two trails that intersected within the present boundaries of Falls Church. After a series of wars ending in 1677, they left the region and settlers gradually moved in.

The City's history dates back to the late 1600's when it was an early colonial settlement shared with native Indians. The community grew up around The Falls Church, which was founded in 1734 and whose congregation has included resident George Washington and Virginia statesman George Mason. Falls Church slowly grew around the intersection of two Indian trails leading to the lower Potomac River falls, not far from the current intersection of Leesburg Pike and Lee Highway. By 1875 it gained township status. Falls Church became an independent City in 1948 led by parents determined to improve the quality of local schools. Named an All-America City in 1962, Falls Church has also earned the Tree City USA award for 17 consecutive years from the National Arbor Day Foundation.

Falls Church ranks number one in the nation in the percentage of persons with at least a college degree. In 2000, 63.7 percent of the persons 25 years of age or older living in Falls Church had at least a bachelor's degree. Approximately 34 percent of the population, or one of every three adults, had a master's, professional, or doctorate degree, which is almost four times the national average. Only one location in the United States had a higher percentage of persons with advanced degrees in 2000: Los Alamos, New Mexico, which is a major scientific research community.

- Council-Manager Form of Government
- Chartered as independent city in 1948
- Seven member City Council, elected at-large for four year terms
- Mayor and Vice Mayor selected by Council for two year terms



*Council Members from left to right standing are: Council Members Sam Mabry, Dave Snyder, Robin Gardner, and David C. Chavern. Seated from left to right are: Vice Mayor Marty Meserve, Mayor Dan Gardner, and Council Member Lindy Hockenberry.*

## **CITY OF FALLS CHURCH, VIRGINIA DIRECTORY OF OFFICIALS**

Daniel E. McKeever, City Manager

F. Wyatt Shields, Assistant City Manager

John H. Tuohy, CPA, CFO

Roy B. Thorpe, Jr., City Attorney

Kathleen C. Buschow, City Clerk

H. Robert Morrison, City Treasurer

Thomas D. Clinton, Commissioner of Revenue

S. Stephen Bittle, Sheriff

Dr. Lois Berlin, Superintendent of Schools

## CITY STATISTICS

- 2.2 square miles
- Population of 10,600 (2004 estimate)
- \$ 3,154,244,000 assessed value of real estate at January 1, 2006

	Falls Church	Washington Metro	U.S
2005 Median Home Value	\$584,600	\$424,700	\$207,300
Unemployment Rate, 2004	2.9%	3.1%	5.4%
Per Capita Income, 2003 <sup>1</sup>	\$53,245	\$47,305	\$31,459

### RACE AND ETHNICITY, 2000

White	80%
Black	3%
Asian	7%
Hispanic	8%
Other	2%
Total	100%

Source: US Census, 2000

### AGE DISTRIBUTION

0-19	24.8%
20-44	35.0%
45-64	28.0%
65+	12.2%
Total	100.0%

Source: US Census, 2000

### OCCUPATIONS OF CITY RESIDENTS

Agriculture, forestry, and fisheries	11	0.2%
Construction	181	3.0%
Manufacturing	122	2.1%
Transportation	169	2.9%
Information	398	6.8%
Wholesale Trade	83	1.4%
Retail Trade	420	7.2%
Finance, insurance, and real estate	400	6.8%
Professional, scientific, management	1,193	20.4%
Entertainment & recreation services	355	6.1%
Educational, health, and social services	905	15.5%
Other professional and related services	565	9.6%
Public Administration	1,055	18.0%
Total Employees	5,857	100.0%

Source: US Census, 2000

<sup>1</sup> According to the 2000 U.S. census, Falls Church had the highest per capita income in Virginia and the third highest in the United States.

## REGIONAL COOPERATION

### Memberships:

Northern Virginia Regional Commission  
 Northern Virginia Transportation Commission (NVTC)  
 Northern Virginia Transportation Authority (NVTa)  
 Northern Virginia Park Authority  
 Fairfax - Falls Church Community Services Board  
 Metropolitan Washington Council of Governments  
 Northern Virginia Criminal Justice Academy

### Services provided by other localities:

Arlington Circuit Court  
 Arlington County Commonwealth's Attorney  
 Arlington County Fire and Rescue  
 Fairfax County Health Department

### Services provided to other localities:

Aurora House (residential group home for girls)  
 Fiscal Agent for Northern Virginia Criminal Justice Academy



## **ECONOMIC DEVELOPMENT TRENDS IN FALLS CHURCH**

New retail, restaurant and office space, as well as 90 luxury condominiums, will highlight just some of the development activity scheduled for completion in Falls Church in 2006. "The Byron," at 513 W. Broad Street, will represent \$71 million in new investment on two acres of previously underutilized land in the heart of the city. Also under construction and scheduled for delivery in late 2007 is the "Spectrum" at 444 W. Broad Street, Waterford Development's \$80 million mixed-use project featuring 62,000 square feet of prime retail and office space, along with 191 condominiums.

At 500 S. Maple Avenue work is underway on "Pearson Square," a \$125 million partnership between Atlantic Realty and Carr Enterprises. This project boasts the largest office building constructed in Falls Church in the past 20 years - the 85,000-square-foot headquarters of Tax Analysts, which will bring 200 employees to Falls Church when it opens later in 2006. In 2007, Pearson Square will add 22,000 square feet of retail space, including a 5,000-square-foot facility for use by local arts groups. Above this new commercial space, 230 condominiums will add to the inventory of housing options in the City.

The recently approved "Read Building" at 402 W. Broad Street will begin construction by the end of 2006. Developer Bob Young's mixed-use project will feature two floors of commercial space, including a drive-through bank and a fitness club. Nine of 26 apartments have been set aside in the building as "Teacher Workforce Units" in cooperation with Falls Church City Public Schools. The developer's goal is to provide affordable housing options for new public school teachers.

The long anticipated Falls Church City Center plan took a big step forward in January 2006 when City Council authorized the City Manager to begin discussions with two development teams for the sale of City-owned land critical to the success of the project. Centex Homes, one of the nation's leading homebuilders, has partnered with Federal Realty in a plan to develop two blocks north of West Broad Street, featuring a centerpiece town square. Federal Realty is one of the premier town center retail developers in the country, with projects such as Bethesda Row, Pentagon Row, the Village at Shirlington, Santana Row in San Jose, CA, and Rockville Town Center, now under construction.

Atlantic Realty Company also is negotiating with the City on the purchase of land on the south side of West Broad Street with plans to build a vibrant mix of retail, office, entertainment, residential space and other uses. Atlantic's commitment to City Center would greatly expand its stake in the future of Falls Church – an investment portfolio that already includes the George Mason Square office complex and the development at Pearson Square.

The village-scale environment of Falls Church, its close-in location within the Washington, D.C. region, and its strong consumer spending potential have resulted in extremely low vacancy rates for commercial space in the City. While that is an enviable situation, it illustrates the need for additional, higher quality space to meet the demand for retailers, restaurants and office tenants seeking Falls Church locations. New commercial space in the pipeline or recently built in mixed-use development projects will increase the city's overall office inventory by 11 percent and its core retail inventory by 18 percent. These figures do not include the transforming potential of new commercial space in City Center.

In 2005, the City and Economic Development Authority completed two seminal research projects, the "Big Picture Study" by Dr. Stephen Fuller of George Mason University, and a "Retail Study for the City of Falls Church," by Retail Compass, LLC. These studies identified the need for greater diversity of housing stock and balance of supportable new real estate uses, including specific categories of retail and office tenant space. Findings and recommendations from these studies will be used to guide and adjust city economic development strategy in 2006 and beyond.

## **VISION STATEMENT – EXCERPTS FROM THE CITY’S COMPREHENSIVE PLAN**

- The City will continue as a vibrant and thriving enclave in the Northern Virginia region, inhabited by citizens and businesses who believe strongly in community involvement and spirit.
- The City will continue to be recognized as a predominantly residential community, and will retain its small-town character. This character will be conveyed visually through the cohesive architecture and urban design of the commercial districts, which complements the residential neighborhoods, and through the successful preservation and rehabilitation of the City’s historic resources.
- The City’s commercial base will be flourishing, serving the greater Falls Church community, but also attracting people from throughout the region to eat, shop, and meet in the commercial centers. The City will have attractive office spaces located within walking distance of restaurants and shops. Public-private collaboration will result in the creation of public gathering places for cultural events and meetings.
- Education will continue to be a high priority for the City. Schools will be maintained as high quality public facilities, commensurate with the continuing academic excellence for which the City is known, and will serve as an important focus for community, social, and cultural activities.
- Local educational services will expand to include institutes of higher education and an extension of educational opportunities to all City residents. The addition of these higher education resources will draw new ideas from the region and perhaps from beyond, from which the entire community will benefit. The City’s library will remain an integral component of the excellent educational system.
- Planning for open space will also provide for active recreation and sports.
- The City will remain attractive to a wide range of family types, cultures, and generations, including single-person households, those with children, and citizens in retirement, embracing the City’s varied ethnic and cultural diversity. A diverse housing stock will provide opportunities to all income levels and family types.



# BUDGET ORDINANCE

## ORDINANCE 1786

AN ORDINANCE FIXING AND DETERMINING THE BUDGET OF EXPENDITURES AND REVENUES, APPROPRIATING FUNDS FOR THE FISCAL YEAR 2006-2007: GENERAL FUND; SCHOOL OPERATING FUND; SCHOOL COMMUNITY SERVICE FUND; AND SCHOOL FOOD SERVICE FUND; WATER REVENUE FUND AND SEWER REVENUE FUND AND APPROVAL OF THE CAPITAL IMPROVEMENT PLAN.

THE CITY OF FALLS CHURCH HEREBY ORDAINS THAT:

SECTION 1: The annual budget of the City of Falls Church, Virginia, for the General Fund, School Operating Fund, School Community Service Fund, and School Food Service Fund, Water Revenue Fund and Sewer Revenue Fund, for the Fiscal Year 2006-2007, heretofore and on the 27th day of March, 2006, submitted to the Council by the City Manager are hereby fixed, determined and appropriated as hereinafter set forth, providing for the expenditures of

- a. Sixty-seven million thirty-six thousand, two hundred fifty-eight dollars and no cents (\$67,036,258) for the General Fund revenues; and

Sixty-seven million thirty-six thousand, two hundred fifty-eight dollars and no cents (\$67,036,258) for the General Fund expenditures.

- b. Thirty-three million nine hundred sixty-three thousand four hundred fifty-nine dollars and no cents (\$33,963,459) for the School Operating Fund, one million, six hundred seventy thousand, five hundred seventy-two dollars and no cents (\$1,670,572) for the School Community Service Fund revenues; and

Thirty-three million nine hundred sixty-three thousand four hundred fifty-nine dollars and no cents (\$33,963,459) for the School Operating Fund, one million, six hundred seventy thousand, five hundred seventy-two dollars and no cents (\$1,670,572) for the School Community Service Fund expenditures.

- c. Seven hundred eighty-six thousand six hundred dollars and no cents (\$786,600) for the School Food Service Fund revenues; and

Seven hundred eighty-six thousand six hundred dollars and no cents (\$786,600) for the School Food Service Fund expenditures.

- d. Thirty-five, one hundred fifty-nine thousand, five hundred ninety-two dollars and no cents (\$35,159,592) for the Water Fund revenues; and

Thirty-two, nine hundred fifty-six thousand, one hundred fifty-four dollars and no cents (\$32,956,154) for the Water Fund expenditures.

- e. Three million, four hundred fifty-one thousand, six hundred seventy-three dollars and no cents (\$3,451,673) for the Sewer Fund revenues; and

Three million, eighty-seven thousand, four hundred fifty-six dollars and no cents (\$3,087,456) for the Sewer Fund expenditures.

- f. Unexpended balances in the Capital Projects Funds as of June 30, 2006 are hereby reappropriated.

SECTION 2: The Capital Improvement Plan for the period FY 2007 – 2011 heretofore and on the 27th day of March, 2006, submitted to the Council by the City Manager are hereby fixed, determined and are hereby in all respects adopted and confirmed as so fixed, determined and appropriated and the Clerk is hereby directed to enter the same upon the minutes.

# **FY 2006-2007 APPROPRIATION OF FUNDS**

	<b>Ordinance 1786</b>		
	<b>FY2006 Final</b>	<b>FY2007 Proposed</b>	<b>FY2007 Adopted</b>
1 General Fund - Expenditures			
2			
3 General Government Admin	5,890,132	6,012,048	5,913,048
4 Judicial Services	2,007,902	2,224,401	2,224,401
5 Public Safety	6,095,630	7,212,730	7,212,730
6 Public Works	5,438,747	5,843,089	5,353,089
7 Health & Welfare	3,251,924	3,437,938	3,437,938
8 Education	25,200,902	27,704,341	27,704,341
9 Parks, Recreation, Cultural	3,620,532	3,713,718	3,713,718
10 Community Development	2,796,407	2,411,391	2,386,391
11 Economic Development	385,642	481,029	481,029
12 Debt Service	5,034,687	5,237,573	5,237,573
13 Reserves	615,000	445,000	405,000
14 PAUG - Capital Expenditures	1,936,000	2,740,000	2,967,000
15			
16 Total General Fund	62,273,505	67,463,258	67,036,258
17			
18 General Fund Revenue			
19			
20 Property Taxes	33,671,170	40,011,498	39,357,498
21 Property Taxes - Non Assessed	150,000	150,000	150,000
22 General Sales & Use Taxes	3,800,000	4,000,000	4,000,000
23 Selective Sales & Use Taxes	4,073,800	4,255,520	4,255,520
24 Gross Receipts Business Taxes	2,557,500	3,170,000	3,170,000
25 Other Taxes	557,863	557,000	557,000
26 Licenses & Permits	367,305	467,322	467,322
27 Federal Grants	725,000	1,579,627	1,579,627
28 State Operating Grants	1,645,113	1,194,554	1,194,554
29 State Shared Revenue	2,971,556	2,773,834	2,773,834
30 Payments in lieu of Taxes	138,382	138,382	138,382
31 Charges for Services	3,474,099	2,600,900	2,600,900
32 Fines & Forfeitures	396,500	396,500	396,500
33 Investment Revenues	187,500	390,488	390,488
34 Rental Income	45,000	45,000	45,000
35 Contributions Private Sources	20,200	20,200	20,200
36 Interfund Operating Transfers	4,732,874	2,560,693	2,560,693
37 Use of Fund Balance	2,661,643	3,053,740	3,280,740
38 Dispositions & Sales	42,000	42,000	42,000
39 Recovered Costs	56,000	56,000	56,000
40			
41			
42 Total General Fund Revenues	62,273,505	67,463,258	67,036,258

**FY 2006-2007 APPROPRIATION OF FUNDS**

	<b>FY2006 Final</b>	<b>FY2007 Proposed</b>	<b>Ordinance 1786 FY2007 Adopted</b>
43			
44			
45 School Operating Fund - Expenditures			
46			
47 Uses of Funds	31,538,136	33,963,459	33,963,459
48 Total School Operating Fund Expenditures	31,538,136	33,963,459	33,963,459
49			
50 School Operating Funds - Revenues			
51			
52 Beginning Balance	882,000	650,000	650,000
53 Sales Tax	1,688,829	1,965,854	1,965,854
54 Federal Funds	711,818	707,694	707,694
55 State Funds - SOQ	2,281,821	2,458,897	2,458,897
56 State Funds - Categorical	298,866	318,927	318,927
57 User Fees	151,300	339,000	339,000
58 Miscellaneous	416,200	327,00	327,00
59 City Appropriation	25,107,302	27,196,087	27,196,087
60 Total School Operating Fund Revenues	31,538,136	33,963,459	33,963,459
61			
62 School Community Service Fund - Expenditures			
63			
64 Non-Instructional	1,765,540	1,670,572	1,670,572
65 Total School Community Services Fund Expenditures	1,765,540	1,670,572	1,670,572
66			
67 School Community Services Fund - Revenue			
68			
69 Beginning Balance	80,000	75,000	75,000
70 Day Care Receipts	904,036	976,848	976,848
71 User Fees - Tuition	124,168	0	0
72 Rental Fees - Personnel	70,665	25,622	25,622
73 Rental Fees	55,000	55,000	55,000
74 Interest Income	2,035	3,025	3,025
75 Miscellaneous	38,330	79,070	79,070
76 City Appropriation	485,306	419,007	419,007
77 City Appropriation - Day Care	5,000	37,000	37,000
78 City Appropriation - Senior Citizens	1,000	0	0
79 Total Community Services Fund Revenues	1,765,540	1,670,572	1,670,572
80			
81 School Food Service Fund Expenditures			
82			
83 Non-Instructional	710,000	786,600	786,600
84 Total School Food Service Fund Expenditures	710,000	786,600	786,600
85			
86 School Food Service Fund Revenues			
87			
88 Beginning Balance	75,000	100,000	100,000
89 Federal Subsidy	72,000	72,000	72,000

**FY 2006-2007 APPROPRIATION OF FUNDS**

	<b>FY2006</b>	<b>FY2007</b>	<b>Ordinance 1786</b>
	<b>Final</b>	<b>Proposed</b>	<b>FY2007</b>
			<b>Adopted</b>
90 State Subsidy	7,200	7,400	7,400
91 Investment Income	3,000	5,000	5,000
92 Cafeteria Sales	461,000	559,700	559,700
93 Miscellaneous Income	40,000	42,500	42,500
94 School Board Transfer	1,000	0	0
95 Total School Food Service Fund Revenues	659,200	786,600	786,600
96			
97			
98 Water Fund Expenditures			
99			
100 Water Division	29,399,874	35,159,592	35,159,592
101 Total Water Fund Expenditures	29,399,874	35,159,592	35,159,592
102			
103 Water Fund Revenues			
104			
105 Charges For Services	17,288,556	18,489,092	18,489,092
106 Investment Income	100,000	540,000	540,000
107 Rental Income	120,000	150,000	150,000
108 Other Income	15,500	15,500	15,500
109 Borrowings and Use of Fund Balance	8,738,000	15,965,000	15,965,000
110 Total Water Fund Revenues	26,262,056	35,159,592	35,159,592
111			
112			
113 Sewer Fund Expenditures			
114			
115 Sewer Division	2,658,938	3,087,456	3,087,456
116 Total Sewer Fund Expenditures	2,658,938	3,087,456	3,087,456
117			
118 Sewer Fund Revenues			
119			
120 Charges for Services	2,699,503	2,461,362	2,461,362
121 Investment Income	15,000	40,000	40,000
122 Borrowings and Use of Fund Balance	145,000	950,311	950,311
Total Sewer Revenue	2,569,503	3,451,673	3,451,673

<b>CIP PROJECTS -- GENERAL FUND</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>Project Totals</b>
ADMINISTRATIVE SERVICES						
Integrated Library System Upgrade	127,000	-	-	-	-	127,000
Telephone System Replacement	-	250,000	-	-	-	250,000
<b>Total Technology</b>	<b>127,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377,000</b>
AFFORDABLE HOUSING						
Acquisition and Development	150,000	2,000,000	-	-	-	2,150,000
<b>Total Affordable Housing</b>	<b>150,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,150,000</b>
PUBLIC SAFETY						
Ladder Truck	-	-	750,000	-	-	750,000

Police Facility Study	100,000	-	-	-	-	100,000
Radio Upgrade -- "Smartzone"	-	-	329,939	-	-	329,939
<b>Total Public Safety</b>	<b>100,000</b>	<b>-</b>	<b>1,079,939</b>	<b>-</b>	<b>-</b>	<b>1,179,939</b>
PUBLIC WORKS						
Broad Street Improvements/ Village Section	300,000	300,000	300,000	300,000	300,000	1,500,000
City Facilities Reinvestment	140,000	150,000	150,000	150,000	150,000	740,000
City Hall Improvements	100,000	330,000	5,000,000	-	-	5,430,000
Property Yard Relocation	-	250,000	1,650,000	-	-	1,900,000
Storm Water Facility Improvements	640,000	640,000	640,000	-	-	1,920,000
Stream Bank Stabilization	150,000	-	-	-	-	150,000
Traffic Signal Mngmnt System (Grant funded)	300,000	-	-	-	-	300,000
Transportation Improvements 1 (Grant funded)	396,000	349,000	349,000	242,000	-	1,336,000
Transportation Improvements 2 (Grant funded)	-	300,000	-	-	-	300,000
<b>Total Public Works</b>	<b>2,026,000</b>	<b>2,319,000</b>	<b>8,089,000</b>	<b>692,000</b>	<b>450,000</b>	<b>13,576,000</b>
RECREATION & PARKS <sup>1</sup>						
Athletic Fields -- TJ Elementary	200,000	-	-	-	-	200,000
Community Center Generator	125,000	-	-	-	-	125,000
Fraday Park Plan Implementation	160,000	-	-	-	-	160,000
Park Master Plan Implementation	100,000	100,000	150,000	-	-	350,000
Park Master Plan Implementation -- Hamlett	-	150,000	-	-	-	150,000
<b>Total Recreation &amp; Parks</b>	<b>585,000</b>	<b>250,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>985,000</b>
SCHOOLS						
Enrollment Study		100,000	-	-	-	100,000
Facility Planning, Long Term	100,000	550,000	-	-	-	650,000
Future Construction	-	-	-	-	25,800,000	25,800,000
Systems Replacement Renewal Modernization	575,000	150,000	185,000	150,000	150,000	1,210,000
<b>Total Schools</b>	<b>675,000</b>	<b>800,000</b>	<b>185,000</b>	<b>150,000</b>	<b>25,950,000</b>	<b>27,760,000</b>
<b>TOTAL GENERAL FUND</b>	<b>3,663,000</b>	<b>5,619,000</b>	<b>9,503,939</b>	<b>842,000</b>	<b>26,400,000</b>	<b>46,027,939</b>
						5 year totals
Grant Funded	696,000	649,000	349,000	242,000		1,936,000
Bond Funded	-	2,000,000	6,650,000	-	25,800,000	34,450,000
"Pay as you Go" Funded	2,967,000	2,970,000	2,504,939	600,000	600,000	11,679,939

<b>CIP PROJECTS -- UTILITY FUNDS</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>Project Totals</b>
WATER UTILITY						
Arlington Special Pumping Station	115,000	-	-	-	-	115,000
AMR Meter Replacement Project	3,000,000	-	-	-	-	3,000,000
Chesterbrook Pump Station Upgrades	325,000	135,000	-	-	-	460,000
Property Yard Relocation	-	2,050,000	-	1,650,000	-	3,700,000
SCADA System Improvements	700,000	-	-	-	-	700,000
Seven Corners System Improvements	200,000	250,000	1,100,000	-	-	1,550,000
Washington Aqueduct Residuals Disposal	9,000,000	800,000	800,000	-	-	10,600,000
Water Main Replacement (Route 50)	2,300,000	2,860,000	-	-	-	5,160,000
Water Main Replacement Program	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Water Utility Security	325,000	-	-	-	-	325,000
<b>Total Water Utility</b>	<b>15,965,000</b>	<b>6,095,000</b>	<b>3,900,000</b>	<b>3,650,000</b>	<b>2,000,000</b>	<b>31,610,000</b>

<sup>1</sup>A rectangular field, estimated at \$475,000, is eligible for funding through the Open Space account.

SEWER UTILITY

Arlington Wastewater Treatment Plant Upgrades	222,000	357,000	466,000	509,000	509,000	2,063,000
Fairfax Wastewater Treatment Plant Upgrades	328,311	328,311	328,311	328,311	328,311	,641,555
Falls Church Sewer Rehabilitation	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Sewer Utility</b>	<b>950,311</b>	<b>1,085,311</b>	<b>1,194,311</b>	<b>1,237,311</b>	<b>1,237,311</b>	<b>5,704,555</b>

1st Reading: 3-27-06

2nd Reading: 4-24-06

Adoption: 4-24-06

(TO6-04)

IN WITNESS WHEREOF, the foregoing was adopted by the City Council of the City of Falls Church, Virginia on April 24, 2006 as Ordinance 1786.

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Kathleen Clarken Buschow

City Clerk

## TAX RATES – EFFECTIVE JULY 1, 2006

	RATE	PER
Real Estate	\$1.03	\$100
Personal Property	\$4.71	\$100
Local Sales & Use Tax	1%	total sale
<b>Consumer's Utility Taxes</b>		
Residential telephone	10.00%	first \$50 of bill
Commercial telephone	20.00%	first \$50 of bill
Water & Sewer, residential	10.00%	first \$50 of bill
Water & Sewer, multi unit	8.00%	monthly bill
Water & sewer, commercial	8.00%	monthly bill
Electric, residential	\$0.70 + \$0.007575 not to exceed \$5.00	kWh
Electric, commercial	\$0.92 + \$0.004807	kWh
Natural gas, single unit residential	\$0.70 + \$0.0039	CCF
Natural gas, multi-unit residential	\$1.016 + \$0.01759	CCF
Natural gas, commercial	\$0.676 + \$0.04098	CCF
Natural gas, industrial	\$0.676 + \$0.098	CCF
Cigarette Taxes	\$0.65	pack
Admission & Amusement Tax - Bowling	\$0.05	admission
Transient Occupancy Tax	5.00%	total bill
Restaurant Food Tax	4.00%	total bill
<b>Gross Receipts Business Taxes (minimum fee of \$30 on gross receipts over \$10,000 up to \$50,000)</b>		
Contracting Services	\$0.16	\$100
Retail Sales	\$0.19	\$100
Professional Services	\$0.52	\$100
Repair & Personal Service	\$0.36	\$100
Wholesale	\$0.08	\$100
Rental Owner - Commercial	\$0.52	\$100
Rental Owner - Residential	\$0.38	\$100
Public Utilities	\$0.50	\$100
Specialized Occupations	\$0.36	\$100
Wholesale sales	\$0.08	\$100
Alcoholic Beverages	\$50-\$1,500	year
<b>Other Taxes</b>		
Short Term Rental Tax	1.00%	gross rentals
E-911	\$1.00	phone line
<b>Vehicle License</b>		
Automobile	\$25.00	vehicle
Motorcycle	\$24.00	vehicle
Vehicles in excess of 6,500 Lbs	\$28-\$44	vehicle
Taxis & limousines	\$24.00	vehicle
Commercial vehicles	\$28-\$44	vehicle





# GENERAL FUND SUMMARY



CITY  
OF **FALLS**  
**CHURCH**



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>GENERAL FUND REVENUES</b>					
Real Property Taxes	28,777,104	33,671,170	33,671,170	39,357,498	16.89%
Non-Assessed Property Taxes	148,267	150,000	150,000	150,000	0.00%
General Sales & Use Taxes	3,828,328	3,800,000	3,800,000	4,000,000	5.26%
Selective Sales & Use Taxes	3,867,571	4,073,800	4,073,800	4,255,520	4.46%
Gross Receipts Business Taxes	2,913,022	2,557,500	2,557,500	3,170,000	23.95%
Other Taxes	527,112	557,863	557,863	557,000	-0.15%
Licenses & Permits	479,042	367,305	367,305	467,322	27.23%
Grant Revenue - Federal	842,646	1,109,565	1,109,565	1,579,627	42.36%
Other Categorical Aid	780,641	926,838	926,838	860,844	-7.12%
State Non-Categorical	1,913,138	2,971,556	2,971,556	2,773,833	-6.65%
State Categorical	333,657	333,710	333,710	333,710	0.00%
Payments in Lieu of Taxes	138,382	138,382	138,382	138,382	0.00%
General Government	9,885	20,099	20,099	8,900	-55.72%
Public Safety	571,964	625,040	625,040	648,040	3.68%
Sanitation	40,669	40,000	40,000	40,000	0.00%
Culture & Recreation	641,279	611,000	611,000	611,000	0.00%
Other Charges	2,211,692	2,177,960	2,177,960	1,292,960	-40.63%
Fines & Forfeitures	1,302,463	396,500	396,500	396,500	0.00%
Investment Revenues	484,526	187,500	187,500	390,488	108.26%
Rental Incomes	53,272	45,000	45,000	45,000	0.00%
Contributions - Private Source	104,242	20,200	20,200	20,200	0.00%
Interfund Operating Transfers	4,733,652	7,209,457	8,016,446	5,841,433	-22.12%
Dispositions & Sales	43,678	42,000	42,000	42,000	0.00%
Recovered Costs	25,000	56,000	56,000	56,000	0.00%
Other Financing Sources	5,699,784	-	-	-	0.00%
	60,471,018	62,088,445	62,895,434	67,036,258	7.97%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>GENERAL FUND EXPENDITURES</b>					
City Council	48,602	44,488	54,488	45,230	1.67%
City Clerk	131,312	146,083	146,083	153,059	4.78%
Boards & Commissions	1,784	8,000	8,000	8,000	0.00%
City Manager	420,834	499,800	499,800	519,326	3.91%
Communications	308,922	333,806	335,526	337,222	1.02%
Human Resources	356,633	352,604	352,604	396,567	12.47%
City Attorney	271,691	265,924	265,924	284,945	7.15%
Commissioner of Revenue	433,264	488,471	505,771	528,945	8.29%
Real Estate Assessment	220,033	265,181	265,181	283,161	6.78%
City Treasurer	378,256	374,670	374,670	392,584	4.78%
Financial Services	600,390	753,665	753,235	767,931	1.89%
Risk Management	145,154	155,428	155,428	166,844	7.34%
Technology	1,652,980	1,627,412	1,627,412	1,574,927	-3.23%
Registrar	115,024	333,491	333,491	189,109	-43.29%
Judicial Services	106,776	87,793	87,793	62,424	-28.90%
Sheriff	377,782	448,964	538,019	578,017	28.74%
Courts	12,052	28,476	76,658	29,616	4.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>GENERAL FUND EXPENDITURES</b>					
Aurora House	597,408	633,630	668,630	633,867	0.04%
Police Chief	319,190	329,384	328,954	1,035,553	214.39%
Police - Red Light Program	684,966	-	-	-	0.00%
Police Operations	1,691,580	2,066,590	2,106,590	2,264,232	9.56%
Police Services	1,158,820	1,192,733	1,192,733	1,218,170	2.13%
Police Dispatch	327,355	358,913	358,913	376,233	4.83%
Fire Services - Arlington	1,267,071	1,544,137	1,544,137	1,606,049	4.01%
Fire Services - Falls Church	480,959	164,740	164,740	237,912	44.42%
Adult Corrections	202,433	226,694	226,694	342,310	51.00%
Court Services	260,131	285,243	285,207	335,596	17.65%
Juvenile Corrections	197,387	297,102	297,102	242,571	-18.35%
Building Inspections	180,367	269,565	269,565	301,587	11.88%
Animal Control	65,998	82,118	82,118	85,542	4.17%
Emergency Operations	160,240	87,450	87,450	87,450	0.00%
Public Works Administration	251,853	409,329	319,769	557,543	36.21%
Highways Streets Sidewalks	748,074	1,430,625	1,363,722	1,172,369	-18.05%
Storm Water	-	660,958	660,958	506,707	-23.34%
Snow & Ice Removal	118,726	113,708	113,708	128,577	13.08%
Traffic Signs & Signals	325,005	333,000	333,000	338,150	1.55%
Street & Road Cleaning	62,960	60,060	60,060	63,063	5.00%
Solid Waste Collection	445,072	553,423	553,423	583,368	5.41%
Recycling Program	251,721	293,168	293,168	317,811	8.41%
Leaf Collection	91,300	110,786	110,786	146,084	31.86%
General Services - PWD	852,498	923,598	902,654	936,667	1.42%
Auto/Motor Pool	718,193	550,094	550,094	602,749	9.57%
Parks Maintenance	249,426	361,869	278,869	320,781	-11.35%
Housing & Human Services	592,073	800,866	825,758	902,697	12.72%
Public Assistance Programs	1,398,731	1,556,025	1,556,025	1,622,325	4.26%
Property Tax Relief Programs	5,612	118,800	118,800	123,300	3.79%
Community Services Board	580,624	605,533	605,533	621,216	2.59%
Health Department	142,052	170,700	170,700	168,400	-1.35%
Education	31,000	81,000	81,000	40,000	-50.62%
Community College Programs	12,174	12,600	12,600	12,247	-2.80%
Recreation	696,610	783,827	783,660	833,526	6.34%
Rec Programs & Special Events	478,317	570,582	487,582	548,703	-3.83%
Athletic Programs	200,265	235,498	235,498	241,669	2.62%
Library	1,587,630	1,668,756	1,668,637	1,769,039	6.01%
Planning	591,720	1,108,982	1,146,382	760,478	-31.43%
Urban Forestry	421,694	727,160	830,199	704,252	-3.15%
Zoning	211,731	268,166	268,166	229,662	-14.36%
Economic Development	292,876	385,642	385,212	481,028	24.73%
Lease Purchase additions	891,750	-	-	-	0.00%
WMATA	74,252	692,099	692,099	692,000	-0.01%
Debt Service	8,794,124	5,034,687	5,034,687	5,237,573	4.03%
Post Retirement Benefits	166,996	241,108	241,108	265,199	9.99%
Transfers	25,202,803	27,043,302	27,769,959	30,619,094	13.22%
Reserves	228,947	615,000	512,543	405,000	-34.15%
	59,892,203	62,273,505	62,959,274	67,036,258	7.65%

# GENERAL FUND REVENUES



CITY  
OF **FALLS**  
**CHURCH**



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>GENERAL FUND</b>					
<b>Real Property Taxes</b>					
RE Curr	24,990,221	30,977,670	30,977,670	35,876,572	15.81%
RE Delinq	1,097,666	-	-	-	0.00%
PSC RE Cur	-	-	-	334,287	0.00%
PSC PP Cur	-	-	-	6,016	0.00%
PP Tax Cur	2,026,171	2,597,000	2,597,000	3,039,123	17.02%
PP Tax Del	457,191	-	-	-	0.00%
Penalties	162,107	70,000	70,000	80,000	14.29%
Interest	53,534	25,000	25,000	30,000	20.00%
Admin Fee	-	1,500	1,500	1,500	0.00%
Assess Int	(9,786)	-	-	(10,000)	0.00%
	28,777,104	33,671,170	33,671,170	39,357,498	16.89%
<b>Non-Assessed Property Taxes</b>					
Bank Tax	148,267	150,000	150,000	150,000	0.00%
	148,267	150,000	150,000	150,000	0.00%
<b>General Sales &amp; Use Taxes</b>					
Local Sale	3,828,328	3,800,000	3,800,000	4,000,000	5.26%
	3,828,328	3,800,000	3,800,000	4,000,000	5.26%
<b>Selective Sales &amp; Use Taxes</b>					
Cons Util	1,645,515	1,664,000	1,664,000	1,664,000	0.00%
Cigarette	412,894	500,000	500,000	500,000	0.00%
Admission	18,092	19,000	19,000	19,000	0.00%
Transient	222,079	180,000	180,000	180,000	0.00%
Restaurant	1,452,095	1,586,000	1,586,000	1,617,720	2.00%
Cable TV	116,896	124,800	124,800	124,800	0.00%
Cell Phone	-	-	-	150,000	100.00%
	3,867,571	4,073,800	4,073,800	4,255,520	4.46%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Gross Receipts Business Taxes</b>					
BT Contrac	192,696	180,000	180,000	300,000	66.67%
BT Retail	891,597	740,000	740,000	900,000	21.62%
Profession	581,308	668,000	668,000	600,000	-10.18%
BT Repair	660,884	500,000	500,000	720,000	44.00%
BT Wholesale	7,061	50,000	50,000	50,000	0.00%
BT Alcohol	16,675	7,500	7,500	18,000	140.00%
BT Rent Co	191,592	165,000	165,000	220,000	33.33%
BT Rent Re	68,173	60,000	60,000	70,000	16.67%
BT PubUtil	40,694	50,000	50,000	70,000	40.00%
BT Special	196,614	125,000	125,000	200,000	60.00%
BT Other	53,450	-	-	5,000	100.00%
BT PriorYr	-	-	-	5,000	100.00%
Penalties	7,890	10,000	10,000	10,000	0.00%
Interest	4,389	2,000	2,000	2,000	0.00%
	2,913,022	2,557,500	2,557,500	3,170,000	23.95%
<b>Other Taxes</b>					
Vehicle	67,140	65,000	65,000	65,000	0.00%
ShortTerm	4,336	11,000	11,000	11,000	0.00%
VehicleLic	223,394	201,000	201,000	201,000	0.00%
Recordation	232,243	280,863	280,863	280,000	-0.31%
	527,112	557,863	557,863	557,000	-0.15%
<b>Licenses &amp; Permits</b>					
Animal	2,239	2,400	2,400	3,054	27.23%
Bicycle	3	5	5	5	0.00%
Land Use	39,301	14,200	14,200	18,067	27.23%
Zoning	3,258	6,500	6,500	8,270	27.23%
BldgInspec	184,339	120,000	120,000	152,676	27.23%
Electrical	32,030	20,000	20,000	25,446	27.23%
Fire Plan	9,348	10,000	10,000	12,723	27.23%
Plumbing	22,076	15,000	15,000	19,085	27.23%
Mechanical	10,906	12,000	12,000	15,268	27.23%
Grading	5,890	8,000	8,000	10,178	27.23%
SignPermit	365	2,000	2,000	2,545	27.23%
Highway	19,456	2,000	2,000	2,545	27.23%
RightofWay	135,033	125,000	125,000	159,038	27.23%
Occupancy	7,535	15,000	15,000	19,085	27.23%
Hacker	1,388	1,200	1,200	1,527	27.23%
Contractor	2,125	2,500	2,500	3,181	27.23%
Metals	600	1,000	1,000	1,272	27.23%
Investigat	1,430	2,000	2,000	2,545	27.23%
Erosion	1,420	4,000	4,000	5,089	27.23%
Tree	300	4,500	4,500	5,727	27.26%
	479,042	367,305	367,305	467,322	27.23%



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Grant Revenue - Federal</b>					
Misc	14,841	-	-	-	0.00%
Misc	1,213	-	-	-	0.00%
Misc	2,000	-	-	-	0.00%
GirlsUSDA	3,760	6,565	6,565	-	-100.00%
Gang TF Gr	67,807	78,000	78,000	70,000	-10.26%
SHSGP 05				29,038	100.00%
SHSGP 06				40,000	100.00%
Secure Our Schools				27,589	100.00%
Federal Direct City Grant				500,000	100.00%
FEMA	19,069	-	-	-	0.00%
RSTP Grant	-	300,000	300,000	-	-100.00%
Grant	57,674	100,000	100,000	100,000	0.00%
Grant	36,358	-	-	-	0.00%
HUD	637,121	625,000	625,000	671,000	7.36%
HOME grant				50,000	100.00%
(CDBG)	2,804	-	-	92,000	100.00%
	842,646	1,109,565	1,109,565	1,579,627	42.36%
<b>Other Categorical Aid</b>					
Grant	8,712	-	-	-	0.00%
Juvenile	43,177	41,877	41,877	41,877	0.00%
VJCCA	168,650	168,650	168,650	168,650	0.00%
Library	172,683	177,988	177,988	174,994	-1.68%
Title	-	53,588	53,588	53,588	0.00%
Police	374,364	380,413	380,413	380,413	0.00%
Grant	8,681	16,968	16,968	16,968	0.00%
Grant	-	19,754	19,754	19,754	0.00%
Grant	4,375	4,600	4,600	4,600	0.00%
Vote Mach	-	25,500	25,500	-	-100.00%
NOVA Deten	-	37,500	37,500	-	-100.00%
	780,641	926,838	926,838	860,844	-7.12%
<b>State Non-Categorical</b>					
ABC Profit	6,083	15,184	15,184	6,100	-59.83%
Wine Taxes	6,377	15,916	15,916	6,400	-59.79%
MotorVehCa	183	456	456	456	0.00%
PPTRA	1,154,767	2,200,000	2,200,000	2,020,877	-8.14%
VDOT	745,729	740,000	740,000	740,000	0.00%
	1,913,138	2,971,556	2,971,556	2,773,833	-6.65%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>State Categorical</b>					
Sheriff	125,844	127,385	127,385	127,385	0.00%
Comm Reven	78,211	79,163	79,163	79,163	0.00%
Treasurer	75,375	76,288	76,288	76,288	0.00%
Med Examin	90	-	-	-	0.00%
Registrar	54,137	50,874	50,874	50,874	0.00%
	333,657	333,710	333,710	333,710	0.00%
<b>Payments in Lieu of Taxes</b>					
PILOT	138,382	138,382	138,382	138,382	0.00%
	138,382	138,382	138,382	138,382	0.00%
<b>General Government</b>					
SheriffFee	336	1,963	1,963	600	-69.44%
Courthouse	-	10,191	10,191	-	-100.00%
Sale	1,050	257	257	300	16.55%
Copying	8,499	7,688	7,688	8,000	4.06%
	9,885	20,099	20,099	8,900	-55.72%
<b>Public Safety</b>					
Arlington	311,037	372,000	372,000	372,000	0.00%
GirlsHome	3,085	5,040	5,040	5,040	0.00%
FalseAlarm	7,980	3,500	3,500	3,500	0.00%
E911Charge	211,057	192,000	192,000	215,000	11.98%
EMS Fees	38,805	40,000	40,000	40,000	0.00%
Courthouse	-	12,000	12,000	12,000	0.00%
Jail	-	500	500	500	0.00%
	571,964	625,040	625,040	648,040	3.68%
<b>Sanitation</b>					
Environmnt	11,069	10,000	10,000	10,000	0.00%
SpecPickup	29,600	30,000	30,000	30,000	0.00%
	40,669	40,000	40,000	40,000	0.00%
<b>Culture &amp; Recreation</b>					
Rec Fees	629,663	600,000	600,000	600,000	0.00%
LibraryFee	11,616	11,000	11,000	11,000	0.00%
	641,279	611,000	611,000	611,000	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Other Charges</b>					
Admin Fees	20,000	20,000	20,000	20,000	0.00%
Admin Fees	1,713,926	1,755,000	1,755,000	870,000	-50.43%
Admin Fees	262,905	277,000	277,000	277,000	0.00%
Motor Pool	118,460	118,460	118,460	118,460	0.00%
Motor Pool	7,500	7,500	7,500	7,500	0.00%
Motor Pool	88,901	-	-	-	0.00%
	2,211,692	2,177,960	2,177,960	1,292,960	-40.63%
<b>Fines &amp; Forfeitures</b>					
CourtFines	357,768	300,000	300,000	300,000	0.00%
Parking	102,025	55,000	55,000	55,000	0.00%
Red Light	793,576	-	-	-	0.00%
Code Viol	-	500	500	500	0.00%
LibraryFin	49,094	41,000	41,000	41,000	0.00%
	1,302,463	396,500	396,500	396,500	0.00%
<b>Investment Revenues</b>					
Interest	25,096	31,250	31,250	130,578	317.85%
Interest	459,430	156,250	156,250	259,910	66.34%
	484,526	187,500	187,500	390,488	108.26%
<b>Rental Incomes</b>					
Rental	53,272	45,000	45,000	45,000	0.00%
	53,272	45,000	45,000	45,000	0.00%
<b>Contributions - Private Source</b>					
Donations	72,711	1,000	1,000	1,000	0.00%
Gifts	234	-	-	-	0.00%
Donations	-	100	100	100	0.00%
Donations	-	100	100	100	0.00%
Donations	3,005	-	-	-	0.00%
Donations	30	4,000	4,000	4,000	0.00%
Donations	4,965	3,000	3,000	3,000	0.00%
Donations	23,296	12,000	12,000	12,000	0.00%
	104,242	20,200	20,200	20,200	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Interfund Operating Transfers</b>					
Transfer	4,625,874	4,625,874	4,625,874	2,453,000	-46.97%
Transfer	107,778	107,000	107,000	107,693	0.65%
FundBalanc	-	2,476,583	3,283,572	3,330,740	34.49%
	4,733,652	7,209,457	8,016,446	5,891,433	-18.28%
<b>Dispositions &amp; Sales</b>					
Sale	-	-	-	-	0.00%
Sale	26	1,000	1,000	1,000	0.00%
Insurance	-	15,000	15,000	15,000	0.00%
Sale	40,207	26,000	26,000	26,000	0.00%
Misc	3,445	-	-	-	0.00%
	43,678	42,000	42,000	42,000	0.00%
<b>Recovered Costs</b>					
Recover	-	31,000	31,000	31,000	0.00%
Recover	25,000	25,000	25,000	25,000	0.00%
	25,000	56,000	56,000	56,000	0.00%
<b>Other Financing Sources</b>					
Premium Proceeds	39,250	-	-	-	0.00%
Refunding Bond	4,808,034	-	-	-	0.00%
Note Proceeds	852,500	-	-	-	0.00%
	5,699,784	-	-	-	0.00%
	60,471,018	62,088,445	62,895,434	67,036,258	7.97%

# FISCAL YEAR 2007 POSITION SUMMARY

General Fund	2006	2007
DESCRIPTION		REQUEST
1102 City Clerk	2.00	2.00
1201 City Manager	4.00	4.00
1202 Communications	3.00	3.00
1203 Human Resources	2.25	2.25
1204 City Attorney	2.25	2.25
1209 Commissioner of Revenue	7.00	7.00
1210 Real Estate Assessment	3.00	3.00
1213 City Treasurer	4.00	4.00
1214 Financial Services	7.00	7.00
1219 Risk Management	0.75	0.75
1220 Technology	1.00	1.00
1301 Registrar	1.50	1.50
2100 Judicial Services	-	-
2107 Sheriff	5.90	6.90
2109 Court Services	2.50	2.75
2110 Aurora House	9.10	8.85
3101 Police Chief	2.00	2.00
3103 Police Operations	23.00	20.00
3108 Police Services	18.00	18.00
3109 Police Dispatch	6.00	6.00
3401 Building Inspections	2.50	3.00
3501 Animal Control	1.00	1.00
3502 Emergency Operations	-	-
4101 Public Works Administration	2.03	4.40
4102 Highways Streets Sidewalks	12.00	12.30
4103 Storm Water	0.93	1.50
4105 Snow & Ice Removal	-	-
4108 Traffic Signs & Signals	-	-
4202 Street & Road Cleaning	-	-
4203 Solid Waste Collection	7.00	7.00
4204 Recycling Program	1.00	1.00
4205 Leaf Collection	-	-
4302 General Services - PWD	2.00	1.00

General Fund		2006	2007
DESCRIPTION			REQUEST
4303	Auto/Motor Pool	4.00	4.00
4304	Parks Maintenance	2.36	2.36
5301	Housing & Human Services	8.00	9.00
5302	Public Assistance Programs	-	-
5306	Property Tax Relief Programs	-	-
7101	Recreation	10.27	11.12
7109	Rec Programs & Special Events	5.83	5.83
7110	Athletic Programs	2.00	2.00
7301	Library	31.24	31.24
8101	Planning	5.75	5.75
8102	Urban Forestry	4.00	4.00
8104	Zoning	3.00	3.00
8400	Economic Development	3.00	3.00
		212.15	214.74

# LEGISLATIVE EXPENDITURES

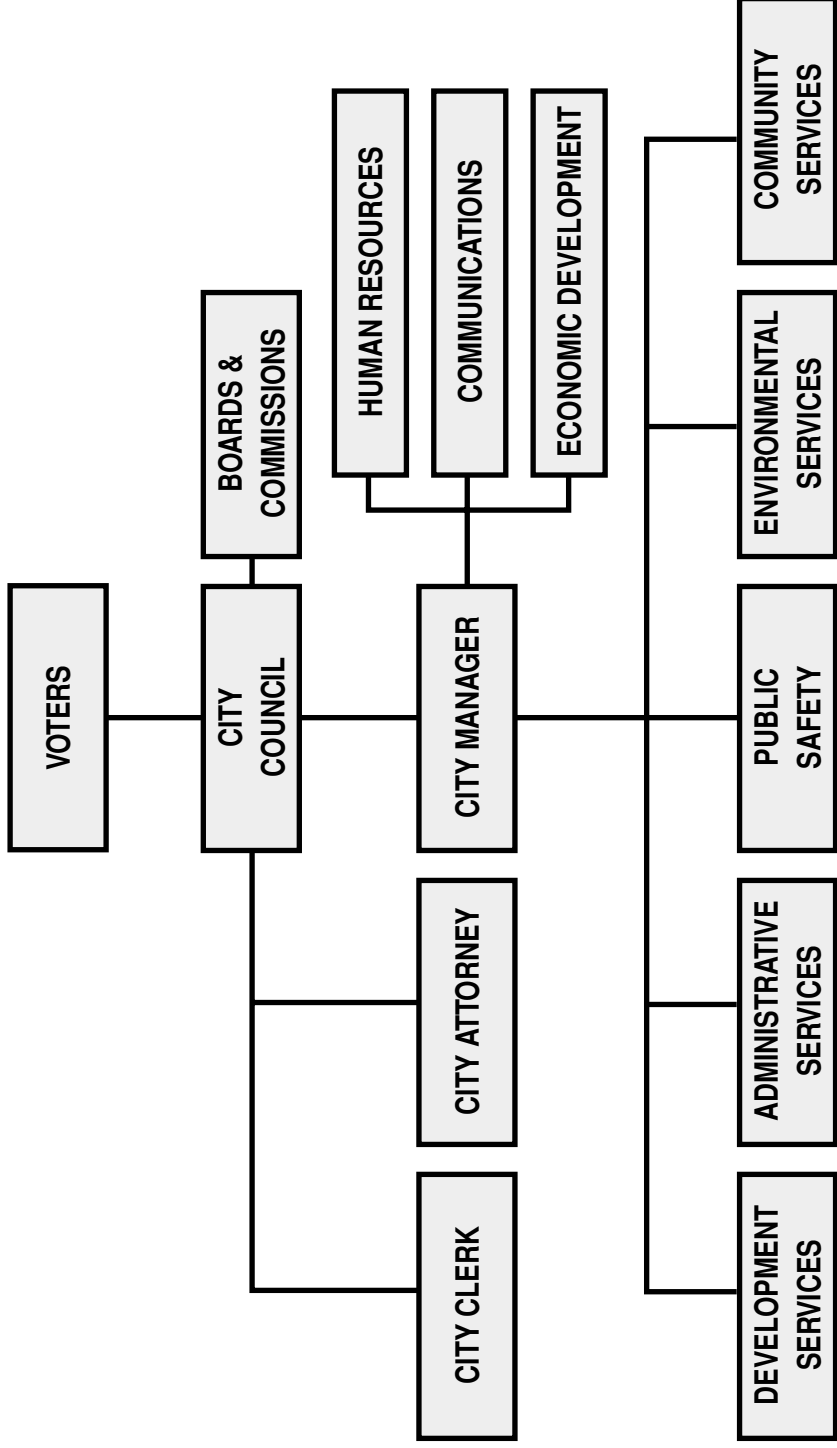


CITY  
OF **FALLS**  
**CHURCH**





# LEGISLATIVE



# LEGISLATIVE

## MAYOR AND CITY COUNCIL – FY 2006-2007

Mayor Daniel E. Gardner

Vice Mayor Martha R. Meserve

Council Member David C. Chavern

Council Member Robin S. Gardner

Council Member M.R. Lindy Hockenberry

Council Member Samuel A. Mabry

Council Member David F. Snyder

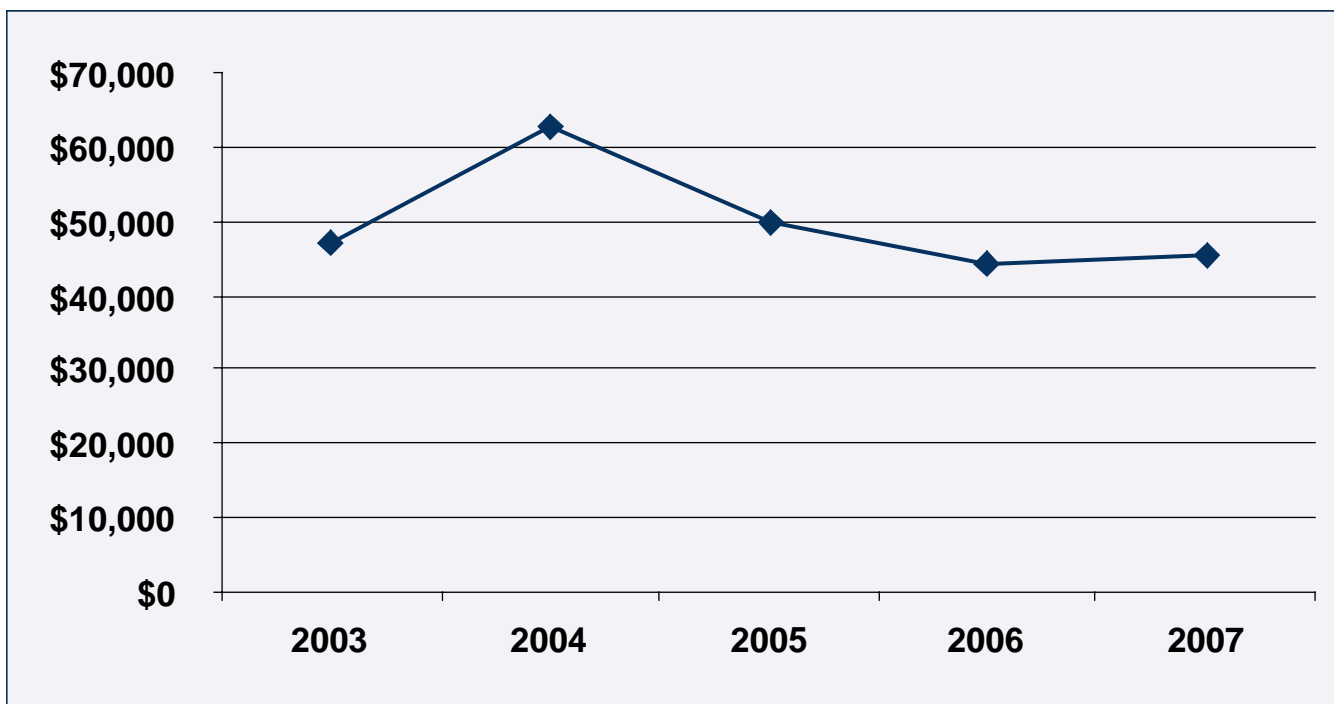


The City of Falls Church is governed by a seven-member City Council. The members of the Council elect the Mayor. The City Council establishes City policies, reviews and approves the City's annual operating and capital budgets, adopts ordinances, appropriates funds, approves rezoning and special exceptions to the zoning ordinance, and carries out other responsibilities set forth in the City Charter and by the State Code. The City Council also appoints members of the all boards and commissions and meets in regular session the second and fourth Monday of the month, and in work session on alternating Mondays.

### Activities:

- Twenty-two regular meetings held annually.
- Approximately 22 work sessions held annually.
- Annually recognize citywide volunteers and employees.
- Attend the Virginia Municipal League (VML) annual conference.
- Attend the VML Legislative Day.
- Travel to Richmond to lobby for legislation during the Virginia annual legislative sessions.
- Attend and participate in the Metropolitan Washington Council of Governments (COG) by serving on various COG committees.
- Membership and participation in the Northern Virginia Regional Partnership, Inc.—Workforce Investment Board.
- Membership and participation in the Northern Virginia Regional Commission.
- Membership and participation in the Transportation Coordinating Council.
- Membership and participation in the Virginia Municipal League: Legislative Committee, Public Policy Safety Committee.
- Serve as liaisons to Boards and Commissions (attend meetings and work with group): CACT, HARB, FC Cable Access Corp. Board, EDA, Girl's Home Advisory Board, Historical Commission, Housing Commission, HSAC, Library Board of Trustees, Public Safety and Human Relations Adv. Comm., Recreation & Parks Adv. Bd., Environmental Services Commission, Senior Citizens Comm., Towing Board, and Tree Commission.
- Conduct an annual one-day Council retreat in the fall to plan Council objectives for the upcoming year.

**MAYOR AND CITY COUNCIL  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
47,034	62,955	49,873	44,488	45,230
	33.85%	-19.65%	-12.05%	1.67%

**Note:**

- The increase between 2003 and 2004 was primarily due to \$15,000 for the Greater Falls Church Business Directory.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>City Council</b>					
Salaries Council	18,600	18,000	18,000	18,000	0.00%
FICA	1,388	1,377	1,377	1,377	0.00%
Wrkrs Comp	14	-	-	14	100.00%
Prnt/Bndng	-	200	200	200	0.00%
Mileage	45	-	-	-	0.00%
Confernces	621	1,500	1,500	1,500	0.00%
COG	6,237	6,237	6,237	6,810	9.19%
NoVA Plang	6,441	5,441	5,441	5,441	0.00%
NoVA Trans	2,602	2,602	2,602	2,602	0.00%
DuesMember	5,382	5,631	5,631	5,631	0.00%
SpecActvty	7,188	3,500	13,500	3,500	0.00%
Food Supp	84	-	-	155	0.00%
	48,602	44,488	54,488	45,230	1.67%

# LEGISLATIVE

## BOARDS AND COMMISSIONS – FY 2006-2007

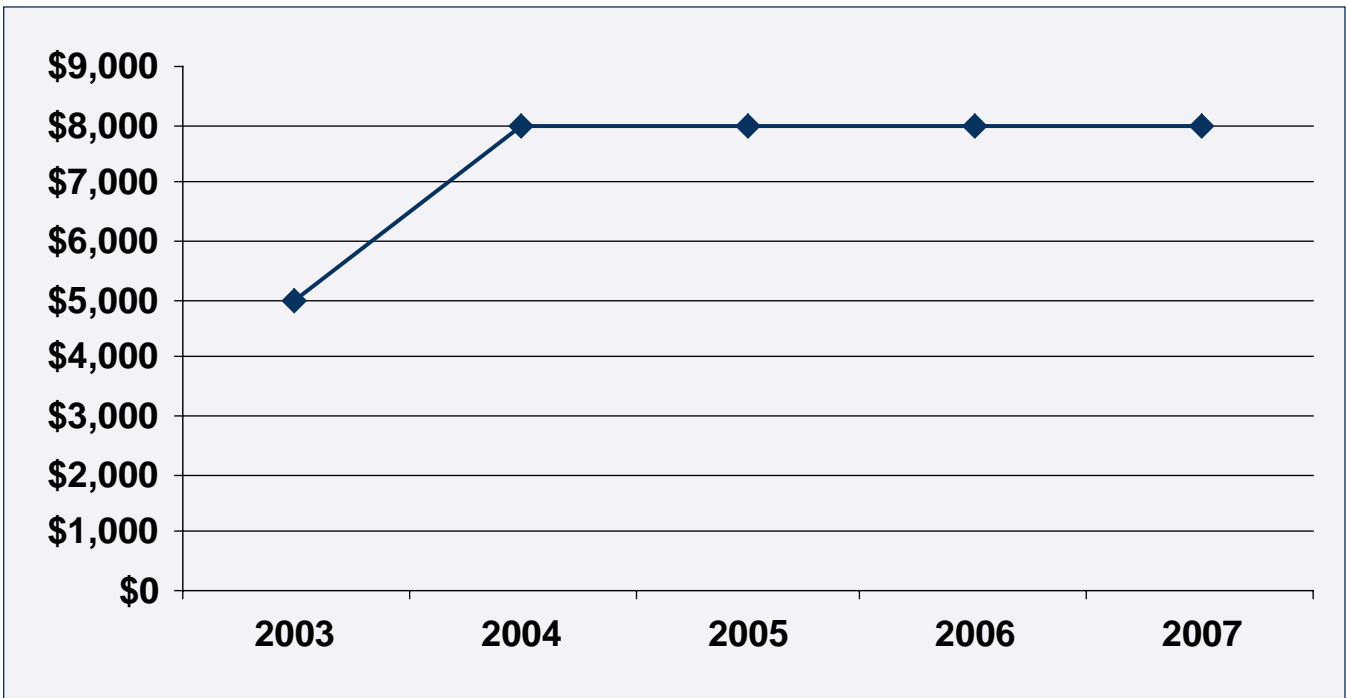
The City of Falls Church is an active community where nearly 200 citizens have volunteered their time to be appointed by the City Council to serve on City and regional ad hoc committees, boards and commissions. These residents help make Falls Church City a better place to live, work, and do business and play an immeasurably valuable role in the development and oversight of City planning and policy.

Annually, the following Boards & Commission receive funding for their activities from the City Council.

- **Historical Commission** – is composed of 10 members appointed by the City Council for three-year terms. The Commission identifies, collects, preserves and displays the evidence and records of the City's history, and recommends measures for preserving City publications, displays and other materials of historic interest. The Commission also participates in historical activities in the City such as the Colonial Church and Tavern Day.
- **Housing Commission** – is composed of five members appointed by the City Council for three-year terms. The Commission advises the City Council concerning housing initiatives, investigates fair housing complaints and studies housing practices and the availability of affordable housing. The Housing Commission reviews grant proposals from community organizations for the distribution of housing and community development funds, review development proposals, and comments on the City's housing policies.
- **Human Services Advisory Council (HSAC)** – is composed of five members appointed by the City Council for three-year terms. HSAC advises the City Council and monitors and evaluates housing and human service programs provided through the City, and comments on needs and gaps in services. HSAC annually accepts applications from non-profit community based organizations seeking operating support from the City to provide a wide range of housing and human service activities and programs to benefit City residents, such as legal services, development of small business enterprises, shelter for the homeless, and reading programs for the visually impaired. The Council also assumed the duties of the Commission for Women and makes recommendations on City policies, programs and legislation concerning state and federal legislation of particular importance to women, as well as sponsors and selects the recipient of the Mattie Gundry Award.
- **Senior Citizens Commission** – is composed of seven members appointed by the City Council for three-year terms. The Commission advises the City Council on the special concerns of senior citizens and on policies, programs and legislation designed to meet those concerns. The Commission also plans and implements an annual Older Americans Month event each May.

## BOARDS AND COMMISSIONS

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
5,000	8,000	8,000	8,000	8,000
	60.00%	0.00%	0.00%	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Boards &amp; Commissions</b>					
SalaryTemp	903	-	-	-	0.00%
FICA	69	-	-	-	0.00%
Wrkrs Comp	1	-	-	-	0.00%
Postage	2	-	-	-	0.00%
Historic	-	4,000	4,000	4,000	0.00%
Housing	400	1,000	1,000	1,000	0.00%
HSAC	-	1,000	1,000	1,000	0.00%
Senior	410	1,000	1,000	1,000	0.00%
Other	-	1,000	1,000	1,000	0.00%
	1,784	8,000	8,000	8,000	0.00%

# LEGISLATIVE

## CITY ATTORNEY – FY 2006-2007

The mission of the City Attorney's Office is to provide legal counsel and advice to the City Council, School Board, City Departments, Boards and Commissions, and represent the City in litigation before state and federal courts, as well as before various administrative agencies. In addition, the City Attorney drafts and reviews amendments to ordinances and other legislation, and serves as the prosecuting attorney in General District and Juvenile and Domestic Relations Courts. The City Attorney also represents the City on the Council of Governments committee of regional local government attorneys.

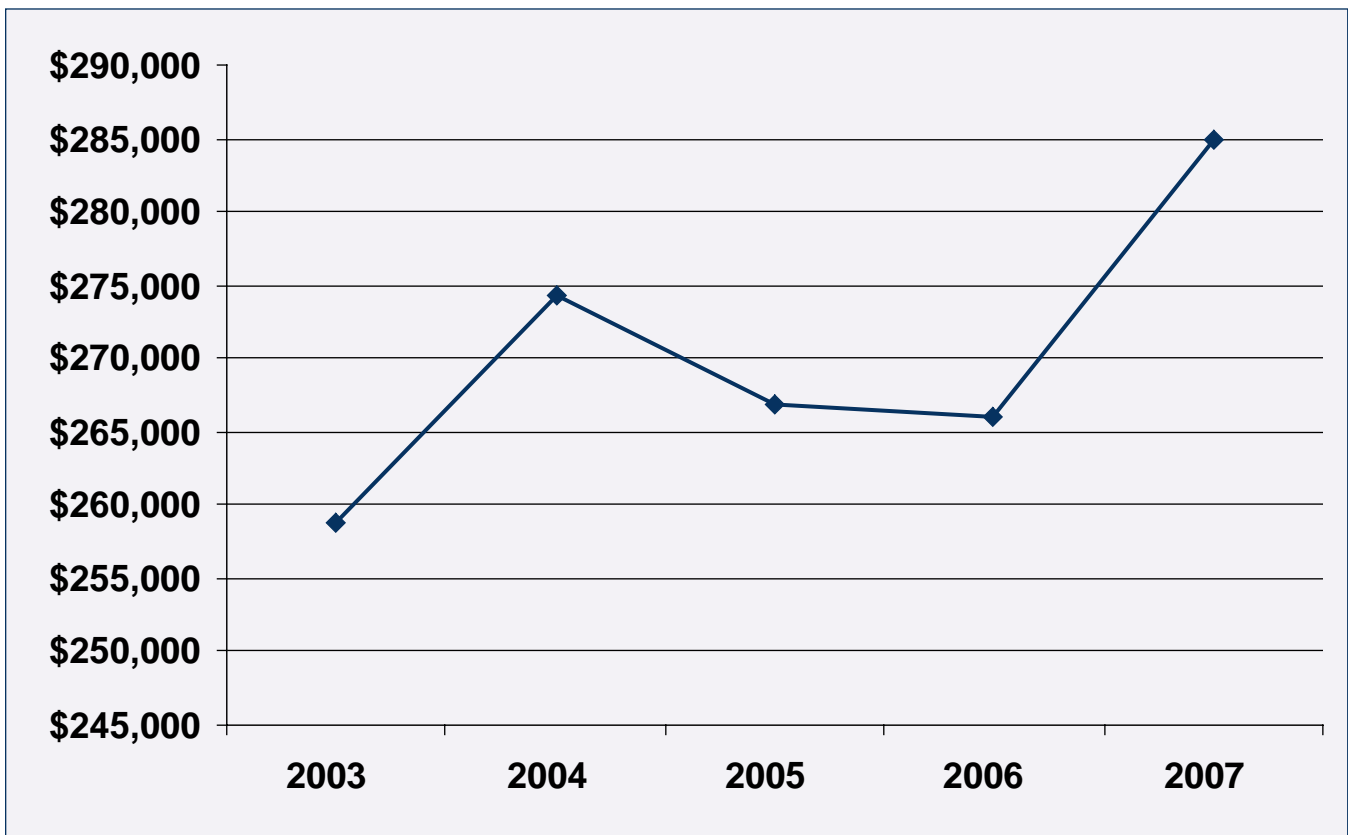
The office of City Attorney provides low-cost, competent legal service to the City government. In addition to meeting the normal demands of the office, legal assistance was provided for significant projects including library matters such as parent access to child records; Freedom of Information Act compliance; building code enforcement; employment disputes including grievances and mediation; and economic development issues such as broadband service, utility undergrounding, EDA/Housing Corporation bonds, and development projects.

The upcoming fiscal year may be a time of transition due to changes in the administration of city cases in the Arlington County Circuit Court that may significantly increase the number of appearances in that court. Also the establishment of the Office of Public Defender may further impact the operations of this office. These are expected results of increased court services to the citizens of Falls Church City.

**Employees:** 1.0 - Attorney  
1.0 - Paralegal  
0.25 - Assistant Prosecutor

## CITY ATTORNEY

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
258,724	274,250	268,501	265,924	284,945
	6.00%	-2.67%	-0.38%	7.15%

**Note:**

- The reductions in the FY 2005 and 2006 budgets were due to reductions in contracted services.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>City Attorney</b>					
Salary Reg	199,887	211,562	211,562	219,911	3.95%
Salary OT	581	-	-	-	0.00%
FICA	12,396	13,122	13,122	13,708	4.47%
CityRetire	1,508	-	-	3,925	100.00%
Health	9,788	11,539	11,539	12,693	10.00%
Group Life	1,348	1,582	1,582	1,582	0.00%
Disability	993	1,154	1,154	1,154	0.00%
Wrkrs Comp	173	-	-	173	100.00%
Sectn 125	429	-	-	429	100.00%
Defrd Comp	14,980	14,366	14,366	15,520	8.03%
Prof Svcs	20,161	-	-	-	0.00%
Mntnc/Srvc	-	1,800	1,800	1,800	0.00%
Prnt/Bndng	98	200	200	200	0.00%
Postage	292	400	400	400	0.00%
Telecom	-	1,000	1,000	1,000	0.00%
Eqpmnt Rnt	-	-	-	750	100.00%
Mileage	373	-	-	500	100.00%
Confernces	1,095	-	-	2,000	100.00%
DuesMember	1,633	1,200	1,200	1,200	0.00%
OfficeSupp	294	1,200	1,200	1,200	0.00%
Books	4,975	6,000	6,000	6,000	0.00%
Software	688	800	800	800	0.00%
	271,691	265,924	265,924	284,945	7.15%



# LEGISLATIVE

## CITY CLERK – FY 2006-2007

The objective of this office is to make local government more accessible to the public; to provide a human link between the City Council and individual citizens; and to maintain the history of the City's governing body.

Annually, this office provides administrative support to the City Council by attending 22 regular City Council meetings and preparing the official minutes of each meeting. In addition, the City Clerk's office works with the Boards and Commissions of the City by filling vacant positions and swearing in newly appointed members. This office also updates the City Code by annually preparing approximately 25 new ordinances and arranges for delivery to the Municipal Code Corporation for quarterly updates to the City Code on the Web and annually for a new Code Supplement; and distributes Supplements to appropriate City departments.

The City Clerk's office also works as a liaison between the City Council and the public by drafting, tracking, and distributing to the City Council, staff and boards and commissions, approximately 75 new pieces of legislation, whereby each is assigned with a temporary and then final legislative number. The office also notifies the community of the activities of the City Council by preparing and posting approximately 90 public notices of meetings, and arranging for publication of the same in accordance with State law, and keeping copies of these notices in files for auditors. This office provides notices to staff and citizens via e-mail.

This office receives, opens, copies, and distributes approximately 1,500 pieces of mail to the Mayor and City Council annually, and maintains the official calendar for all of the Mayor and Council's upcoming events. In addition, it swears in approximately 65 newly appointed members of boards and commissions and newly elected City Council members.

**Employees:** 1.0 - City Clerk  
1.0 - Assistant to City Clerk

### Objectives:

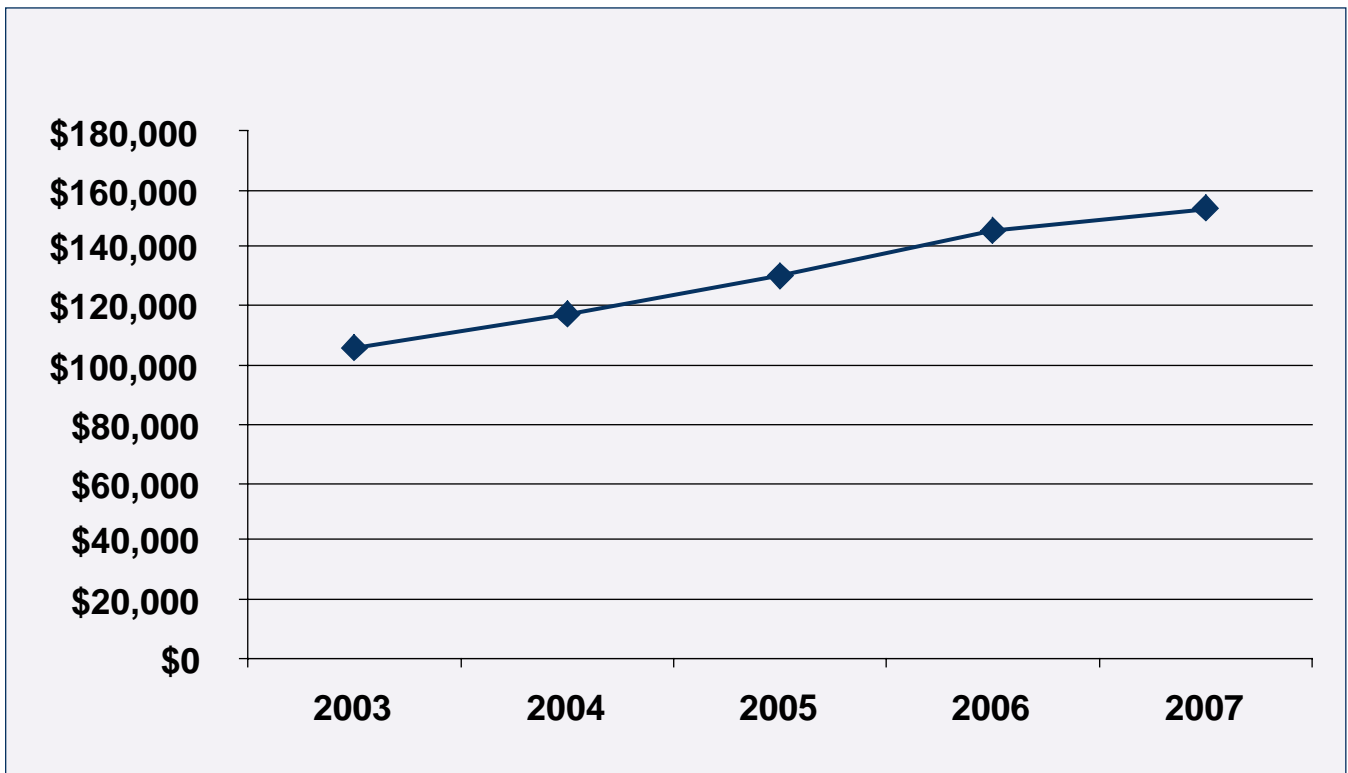
- Re-codification of City Code with the assistance of a Code company.
- Maintain the City Council's Web page so that the current data, information, and minutes are timely and accurate.
- Have all minutes, ordinances, and resolutions converted from the AS400 system to Word to allow for electronic storage and dissemination of such information.
- Boards and Commissions
  - o Prepare a standard form of By-Laws (with the review of the City Attorney) for all boards and commissions and have new By-Laws written for each to conform to form, which will include a statement defining the role of each particular board and commission relative to the City government.
- Real Estate Files
  - o Reorganize and file all real estate transactions within the City by street address, tax map number, and colloquial name with the same data included in a database available on the public drive for access by all City employees.

### Future Objectives and Goals:

- Create position of Deputy City Clerk and abolish position of Assistant to City Clerk with the Assistant moving into the Deputy position.
- Establish system of Citywide scanning so that all documents are accessible throughout City Hall through the computer network and for archiving purposes.
- Move from cassette tapes to digital or CD-ROM method of recording and storing City Council minutes to keep up with technology.

## CITY CLERK

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
106,131	117,893	130,266	146,083	153,059
	11.08%	10.50%	12.14%	4.78%

**Notes:**

- The increases between 2006 and 2007 have been due to the cost of increased salaries and benefits, an increase in funding for education and training, and the purchase and installation of mailboxes for the City Council Members.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>City Clerk</b>					
Salary Reg	102,982	109,979	109,979	114,493	4.10%
Salary OT	262	-	-	-	0.00%
FICA	7,887	8,413	8,413	8,798	4.58%
CityRetire	881	-	-	2,290	100.00%
Health	3,316	4,336	4,336	4,770	10.00%
Group Life	797	929	929	929	0.00%
Disability	586	677	677	677	0.00%
Wrkrs Comp	81	-	-	81	100.00%
Sectn 125	0	-	-	-	0.00%
Defrd Comp	503	520	520	520	0.00%
Prof Svcs	-	500	500	500	0.00%
Temp Help	-	500	500	500	0.00%
Mntnc/Srvs	455	1,000	1,000	500	-50.00%
Prnt/Bndng	4,683	6,500	6,500	6,800	4.62%
Advertisng	850	2,500	2,500	2,500	0.00%
Postage	302	368	368	400	8.55%
Telecom	640	75	75	400	433.33%
Mileage	113	-	-	-	0.00%
Confernces	4,833	4,500	4,500	5,000	11.11%
DuesMember	266	285	285	300	5.26%
OfficeSupp	1,876	5,000	5,000	3,600	-28.00%
	131,312	146,083	146,083	153,059	4.78%

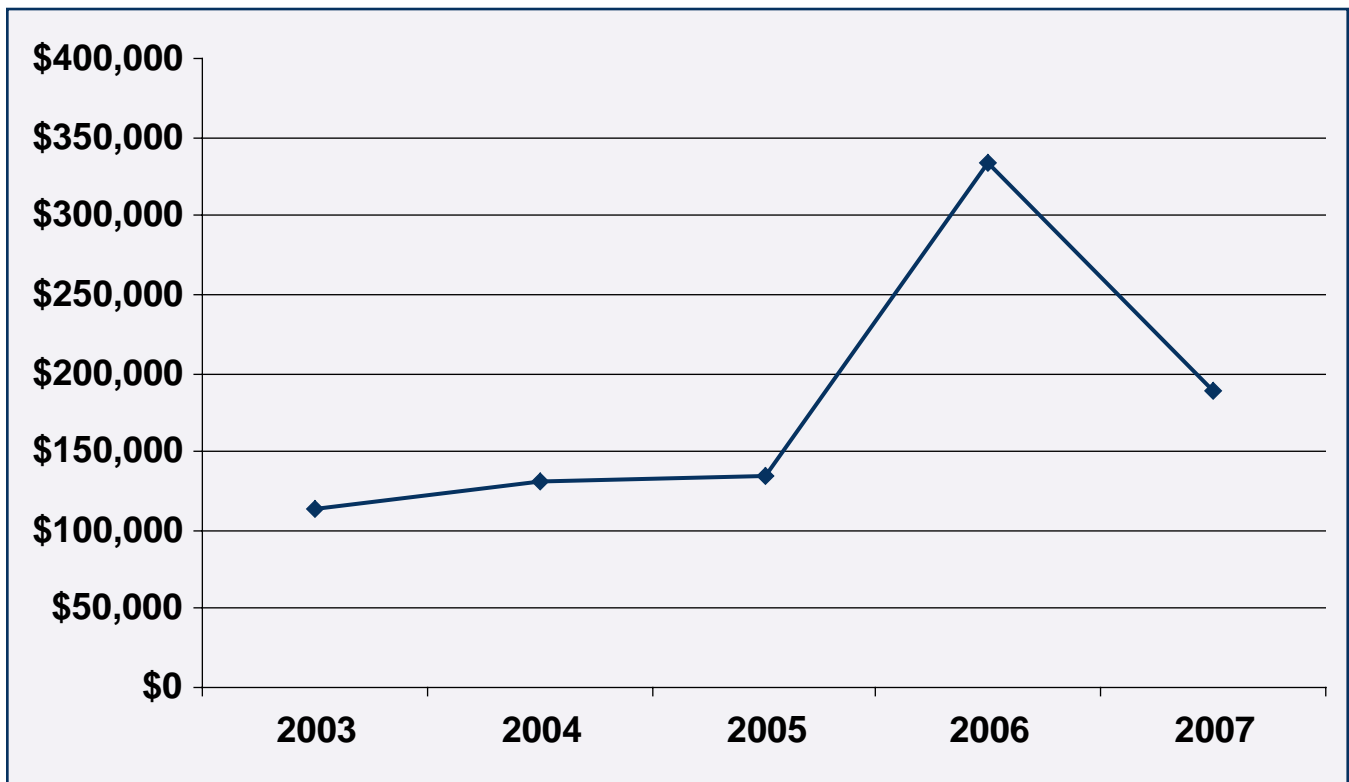
# LEGISLATIVE

## VOTER REGISTRATION AND ELECTORAL BOARD – FY 2006-2007

The mission of the Registrar and Electoral Board is to encourage citizen electoral participation by promoting voter education, by minimizing electoral difficulties, and by ensuring the integrity of the electoral process.

**Employees:** 1.0 - Registrar  
0.5 - Assistant Registrar

## VOTER REGISTRATION AND ELECTORAL BOARD BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
112,739	130,266	135,178	333,491	189,109
	15.55%	3.50%	147.35%	-43.29%

**Note:**

- The State mandated the purchase of new voting machines, with partial state funding, in FY 2006. There is a residual cost for maintenance that carries forward to FY 2007 and future years.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Registrar</b>					
Salary Reg	67,290	79,730	79,730	73,139	-8.27%
Salary OT	2,151	-	-	-	0.00%
SalaryTemp	2,886	4,500	4,500	10,000	122.22%
SalElectn	15,590	21,000	21,000	18,600	-11.43%
FICA	5,988	-	-	7,783	100.00%
CityRetire	577	-	-	1,463	100.00%
Health	3,602	3,944	3,944	4,338	10.00%
Group Life	531	722	722	722	0.00%
Disability	380	468	468	468	0.00%
Wrkrs Comp	74	90	90	90	0.00%
Prof Svcs	-	49,000	49,000	20,000	-59.18%
Mntnc/Srvc	15	1,200	1,200	1,200	0.00%
Prnt/Bndng	2,736	5,000	5,000	5,000	0.00%
Advertisng	8	500	500	1,000	100.00%
Postage	1,463	3,000	3,000	3,000	0.00%
Telecom	1,193	1,032	1,032	1,032	0.00%
Bldg Rent	4,018	3,976	3,976	4,900	23.24%
Mileage	523	400	400	400	0.00%
Travel	-	100	100	200	100.00%
Confernces	2,785	6,000	6,000	9,000	50.00%
Travel	-	2,000	2,000	5,000	150.00%
DuesMember	484	75	75	75	0.00%
OfficeSupp	794	3,200	3,200	3,200	0.00%
Rep Maint	1,937	3,300	3,300	8,500	157.58%
Furniture	-	144,255	144,255	10,000	-93.07%
	115,024	333,491	333,491	189,109	-43.29%



# EXECUTIVE EXPENDITURES

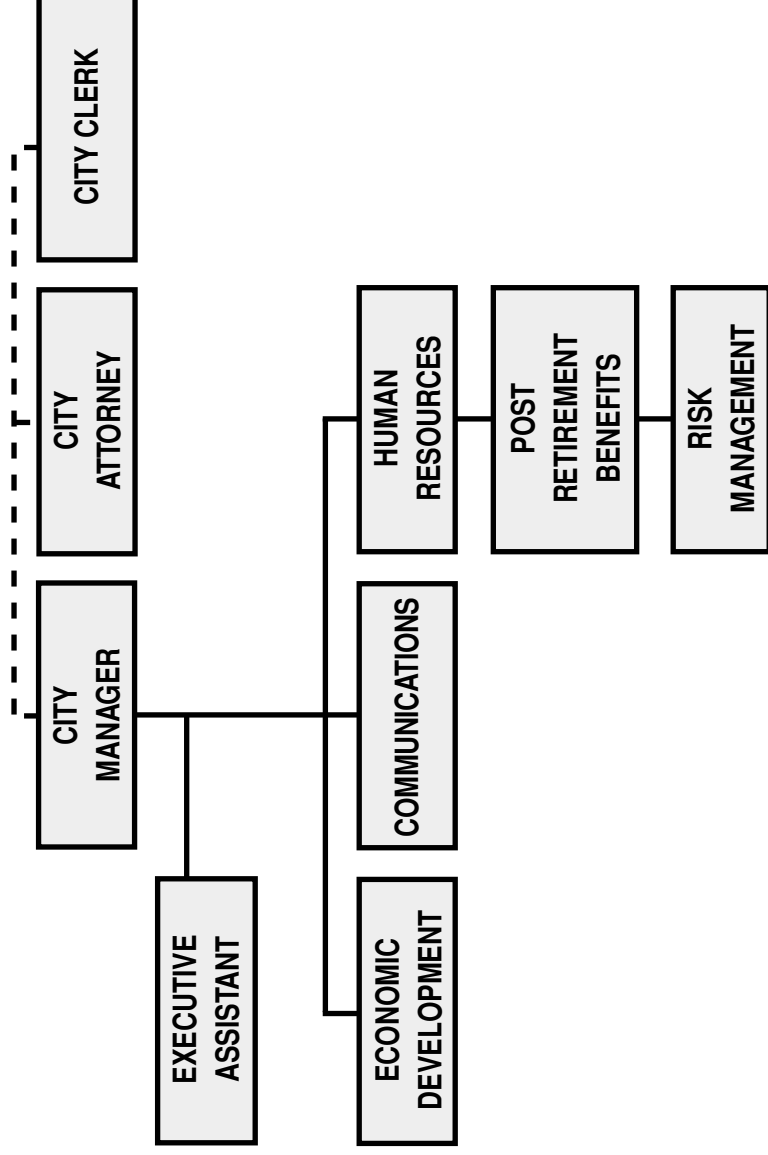


CITY  
OF **FALLS**  
**CHURCH**





# EXECUTIVE



# EXECUTIVE

## CITY MANAGER – FY 2006-2007

The mission of the City Manager's Office is to provide timely, professional recommendations to, and implement the vision and policies of, the City Council; to ensure the delivery of high quality services, with outstanding customer service at a good value to taxpayers, residents, and visitors of the City; and, to foster economic and fiscal sustainability; to enhance the City's reputation as a high performing, learning, and caring governmental organization that operates in a manner consistent with its mission and values.

In fulfilling this mission, the City Manager attends 22 annual meetings of the City Council; holds weekly meetings with the department managers; holds bi-weekly meetings with department and division managers; implements and monitors the City's annual budget; and implements all policies adopted by the City Council annually.

**Employees:**

- 1.0 - City Manager
- 1.0 - Assistant City Manager
- 1.0 - Executive Assistant
- 1.0 - Administrative Assistant

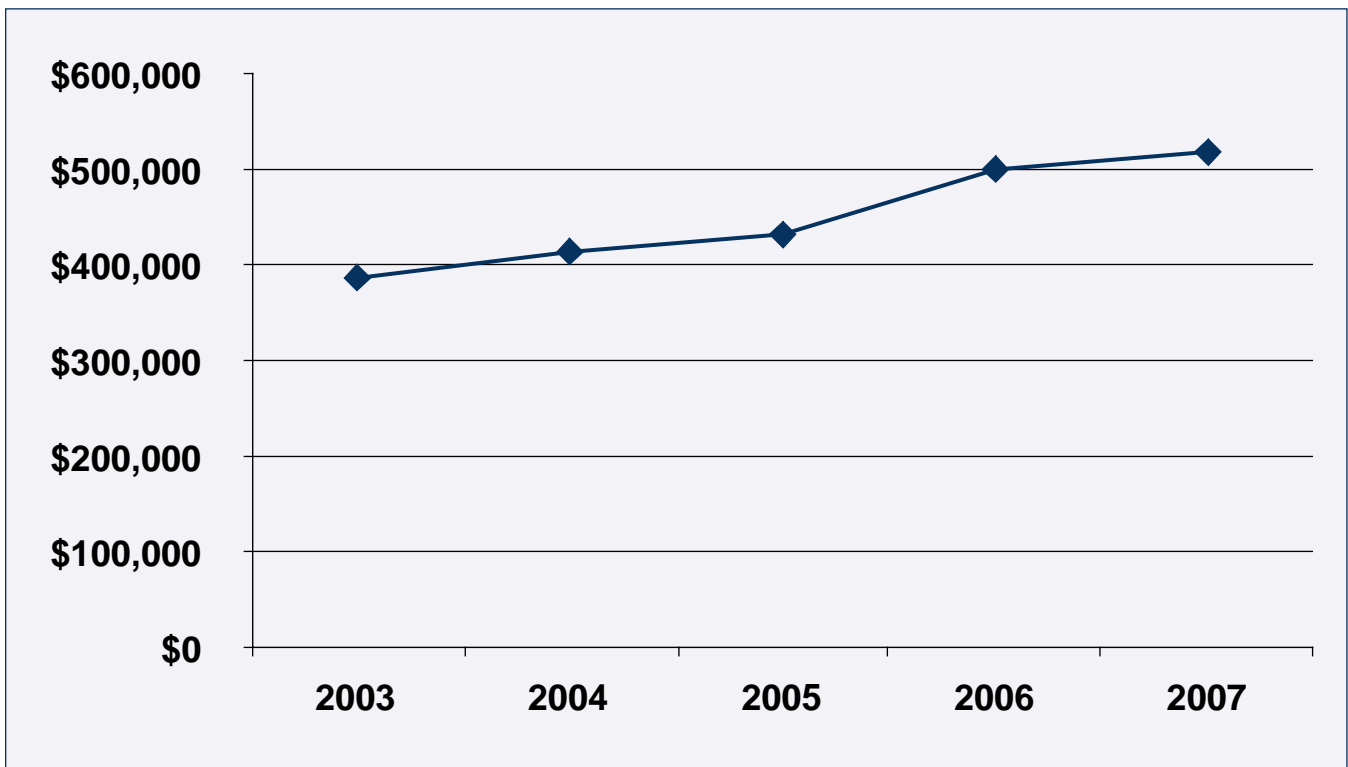
**Objective:**

- To fully implement all City departments' objectives within the timeframe established by the City Council, and by each department of the City.

**Performance Measure:**

- At least 95% of all department objectives will be implemented on time.

**CITY MANAGER**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
386,288	411,852	431,194	499,800	519,326
	6.62%	4.70%	15.91%	3.91%

**Note:**

- The budget increased between FY 2005 and FY 2006 due to funding for a demographic study.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>City Manager</b>					
Salary Reg	311,383	349,465	349,465	362,709	3.79%
Salary OT	992	-	-	1,000	100.00%
SalaryTemp	-	10,000	10,000	15,000	50.00%
FICA	20,146	21,808	21,808	23,725	8.79%
CityRetire	2,652	-	-	7,254	100.00%
Health	25,864	32,522	32,522	35,774	10.00%
Group Life	2,360	2,952	2,952	2,952	0.00%
Disability	1,733	2,153	2,153	2,153	0.00%
Wrkrs Comp	290	-	-	290	100.00%
Sectn 125	27	-	-	-	0.00%
Defrd Comp	21,374	21,750	21,750	24,520	12.73%
Prof Svcs	8,030	28,000	28,000	10,000	-64.29%
Repairs	1,832	-	-	-	0.00%
Prnt/Bndng	106	500	500	500	0.00%
Postage	616	1,000	1,000	1,000	0.00%
Telecom	1,760	1,000	1,000	1,000	0.00%
Eqpmnt Rnt	-	5,450	5,450	5,450	0.00%
Confernces	5,253	10,000	10,000	10,000	0.00%
DuesMember	3,412	3,000	3,000	3,000	0.00%
SpecActvty	9,175	8,000	8,000	10,000	25.00%
OfficeSupp	3,742	2,000	2,000	2,000	0.00%
Books	86	200	200	1,000	400.00%
	420,834	499,800	499,800	519,326	3.91%

# EXECUTIVE

## ECONOMIC DEVELOPMENT – FY 2006-2007

The mission of economic development is critical to the long-term fiscal health and stability of the City. Staff will focus its efforts on new and expanding businesses that will provide employment opportunities, convenient goods and services for residents, and expand the City's tax base. Equally important will be staff's efforts to work with existing businesses to help them grow and thrive in Falls Church City. Economic development staff will work to attract new development projects and businesses that are a good fit for the City in terms of their quality, diversity and sustainability. Through multiple channels, staff will communicate to the region and beyond why Falls Church City is a great place to invest and do business!

Staff will utilize the City's economic impact model and other evaluative tools to assess net revenue and the overall community benefit of proposed development projects.

Staff will work with developers to assist in the success of mixed-use projects that include City Center, The Byron, The Spectrum, Pearson Square, and The Read Building to provide tenant prospect referrals, marketing and PR support, business relocation assistance, liaison within the City organization, financial packaging assistance, land assemblage assistance, public improvement financing, and other support as needed. Staff will continue to conduct a program of business retention visits and follow-up services.

Data will be gathered and maintained on the City's inventory of businesses and available commercial space and used in a highly focused business recruitment effort. The City's ED communications tools and products will be kept up to date to better inform the community of projects, services, programs and activities related to economic development. Staff will attend monthly Chamber of Commerce board meetings and related events. Staff support will be provided to the EDA board of directors to conduct monthly meetings and implement EDA projects. Staff will continue to administer the City's Technology Zone and Industrial Revenue Bond programs.

**Employees:**

- 1.0 - Director
- 1.0 - Business Development Manager
- 1.0 - City Center Project Manager (NEW POSITION)
- 1.0 - Administrative Assistant

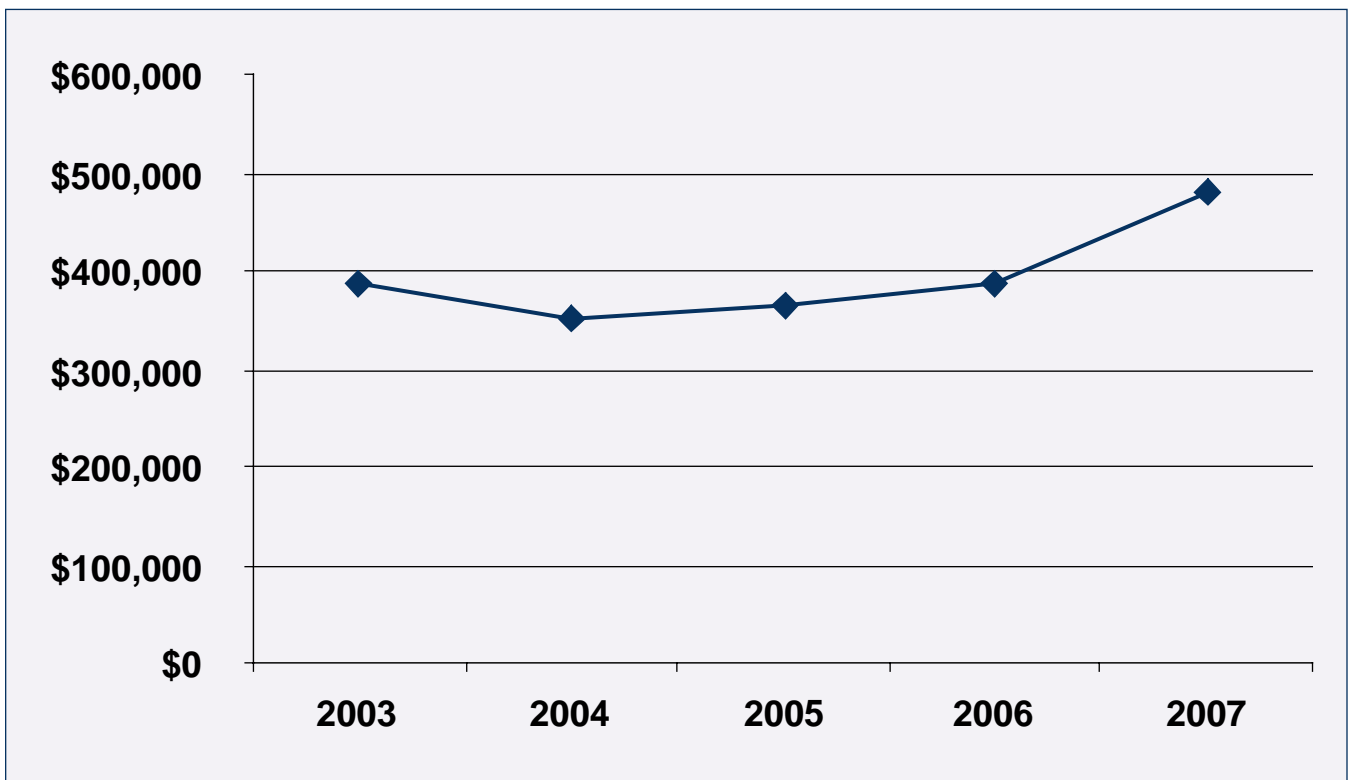
**Objectives:**

- Support the first stages of City Center development by negotiating public/private partnership agreements that address land assembly, the mix, density, and phasing of project components, financing and other key issues.
- Support the retention, expansion and attraction of businesses that complement and enhance the community's quality of life, while diversifying and strengthening the City's tax base.
- Produce, with consulting assistance, a retail marketing strategy and related tools needed to conduct focused and effective retail recruitment.

**Performance Measures:**

- Produce a development agreement for review and approval that ties City-owned land to the initiation of City Center development commitments.
- Maintain the City's commercial real estate occupancy rate at or above Northern Virginia market averages.
- Coordinate and staff at least 12 EDA board meetings.
- Process within five business days all Tech Zone applications, and within 60 days of receipt of bond documents from applicant, all IRB requests.

**ECONOMIC DEVELOPMENT  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
388,042	351,268	371,915	385,642	481,028
	-9.48%	5.88%	3.69%	24.73%

**Note:**

- Return to full staffing and associated personnel costs following transition from EDA to functional division of the City Manager's Office.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Economic Development</b>					
Salary Reg	192,860	230,881	230,881	233,478	1.12%
Salary OT	-	3,500	3,500	3,500	0.00%
SalaryTemp	-	-	-	-	0.00%
FICA	13,499	16,709	16,709	16,738	0.17%
CityRetire	1,573	-	-	4,670	100.00%
Health	22,854	33,808	33,808	37,189	10.00%
Group Life	1,413	1,799	1,799	1,799	0.00%
Disability	1,034	879	879	879	0.00%
Wrkrs Comp	149	257	257	257	0.00%
Defrd Comp	3,633	3,809	3,809	3,520	-7.59%
Prof Svcs	27,223	50,000	50,000	134,000	168.00%
Temp Help	1,827	2,500	2,500	3,500	40.00%
Repairs	900	1,500	1,500	1,500	0.00%
Prnt/Bndng	2,457	3,000	3,000	3,000	0.00%
Advertisng	5,690	5,000	5,000	5,000	0.00%
Postage	104	1,500	1,500	1,500	0.00%
Telecom	3,044	3,000	3,000	3,000	0.00%
Eqpmnt Rnt	-	2,500	2,500	2,500	0.00%
Confernces	2,970	7,000	7,000	7,000	0.00%
DuesMember	2,547	4,000	4,000	4,000	0.00%
SpecActvty	5,411	10,000	9,570	10,000	0.00%
OfficeSupp	2,844	3,000	3,000	3,000	0.00%
Books	842	1,000	1,000	1,000	0.00%
	292,876	385,642	385,212	481,028	24.73%

# EXECUTIVE

## OFFICE OF COMMUNICATIONS – FY 2006-2007

The Office of Communications serves as the City's information resource, informing the public about the superior service delivery Falls Church City provides. The Office educates residents through public outreach campaigns; through the development of print and online publications (which include *The Weekly FOCUS*, *The e-FOCUS*, *The Cherry Hill Chronicle*, and the *Annual Report, Guide to City Services, and Calendar*); and through the City's Web site and Falls Church Community Television station. The Office covers issues regarding City finances, environmental matters, economic development, transportation, housing, and emergency preparedness enabling citizens to make informed choices about the issues and matters relating to their community.

Communications staff serve as spokespersons for the City and work closely with local, regional, national, and trade media to keep them up-to-date on City initiatives, policies, and programs. Working with regional partners including the Northern Virginia Regional Commission and The Washington Metropolitan Council of Governments, the Office of Communications coordinates messages and informs residents on issues affecting the City as well as the region.

For the 2006-2007 fiscal year, the Office of Communications will implement five periodicals—*The Weekly FOCUS*, which is a weekly two-page insert in the *Falls Church News-Press* newspaper and on the Falls Church News-Press and City of Falls Church Web sites ([www.fcnp.com](http://www.fcnp.com) and [www.fallschurchva.gov](http://www.fallschurchva.gov)); *The e-FOCUS*, which is an electronic biweekly newsletter distributed to registrants and available online at [www.fallschurchva.gov](http://www.fallschurchva.gov); *The Cherry Hill Chronicle*, which is a 12-page print and electronic monthly internal newsletter; the *Annual Report, Guide to City Services, and Calendar*, which is a 52-page periodical; and the City's *Annual Expenditure and Five-Year Capital Improvements Program*, which is a 250-page overview of the City's budget.

The Office of Communications also develops and maintains all controlled communications tools at the request of the City Council, the City Manager, City staff, and boards and commissions members. This includes print advertisements in local, regional, and trade print publications; media releases, which consist of media advisories, press releases, statements, radio and television public service announcements, and talking points; brochures; fact sheets; feature articles; PowerPoint Presentations aired on the Falls Church Community Television station; opinion-editorial pieces; and direct-mail pieces. The Office of Communications' media relations efforts for fiscal year 2006-2007 also include developing publicity and educational outreach campaigns to inform the public about City-sponsored events and new projects and policies.

The Office coordinates emergency communications and maintains the citizen and employee emergency telephone lines, which update the public on closures, inclement weather, and other emergencies; the City's emergency broadcast radio station 1680 AM; the City's emergency alert notification network [alert.fallschurchva.gov](http://alert.fallschurchva.gov); and the City's Web site, [www.fallschurchva.gov](http://www.fallschurchva.gov).

**Employees:** 1.0 - Communications Director  
1.0 - Communications Specialist  
1.0 - Graphic Artist

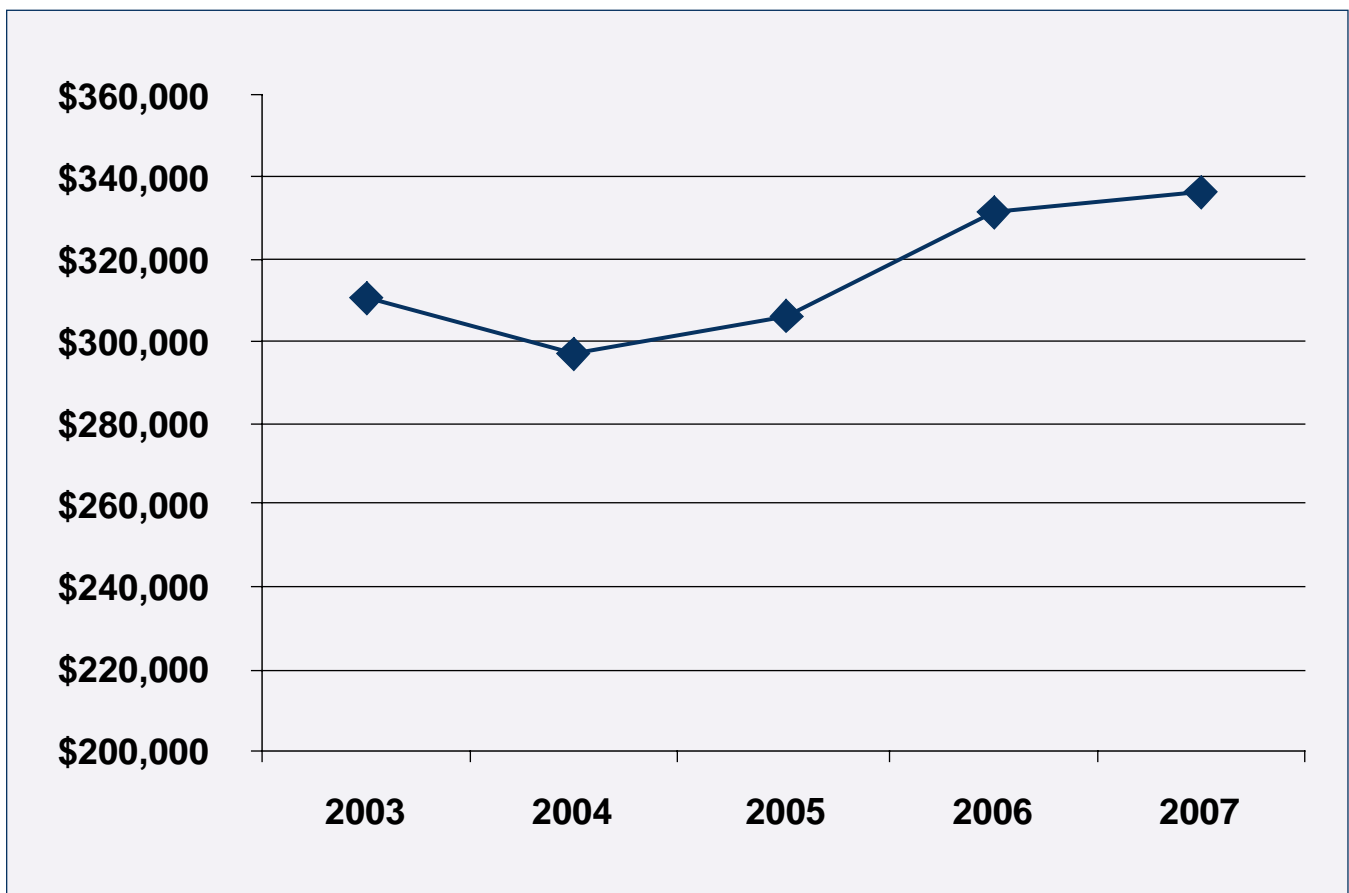
### Objectives:

- Initiate a reorganization of the City's Web site into a user-friendly format by July 2006.
- Create a backend content management system for the City's Web site by June 2007 to include the ability to distribute newsletters to distribution lists, to create forms citizens can complete and submit online, and to develop a survey function.
- Streamline Web content updates among departments and divisions by August 2006 to ensure the availability of timely, accurate, and comprehensive information on the City's Web site. Establish routine updating procedures to involve departments and divisions in the process of ensuring accurate information.
- Evaluate the format of the Annual Report, Guide to City Services, and Calendar by August 2006 to ensure it continues to serve as a comprehensive and useful information tool for City residents and businesses.
- Implement a comprehensive community-wide emergency preparedness campaign by October 2006.



**Performance Measures:**

- Increased awareness of *The Weekly FOCUS* in the *Falls Church News-Press* and at [www.fcnp.com](http://www.fcnp.com) and [www.fallschurchva.gov](http://www.fallschurchva.gov).
- Increased subscriptions to *The e-FOCUS*.
- Increased registrants to [alert.fallschurchva.gov](http://alert.fallschurchva.gov).
- Continued readership of *The Cherry Hill Chronicle* employee newsletter.
- Completed production and distribution of the *Annual Report, Guide to City Services, and Calendar* by December 21, 2006.
- Production of all print products with a grammatical and spelling accuracy rate of 100 percent.
- Maintained accessible, timely, accurate, and comprehensive information on the City's Web site.
- Increased awareness of the City's Web site.

**OFFICE OF COMMUNICATIONS****BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
313,116	296,424	306,702	333,806	337,222
	-5.33%	3.47%	8.84%	1.02%

**Notes:**

- Communications Printing & Binding budget to increase by \$7,600 in FY 2007 to allow for more print products on emergency preparedness and general public information to benefit the community.
- Communications Salary budget to decrease by \$8,715 in FY 2007.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Communications</b>					
Salary Reg	170,260	183,855	183,855	175,139	-4.74%
Salary OT	1,886	-	-	-	0.00%
FICA	12,915	14,065	14,065	13,478	-4.17%
CityRetire	1,460	-	-	3,503	100.00%
Health	12,649	14,761	14,761	16,237	10.00%
Group Life	1,305	1,553	1,553	1,553	0.00%
Disability	942	1,133	1,133	1,133	0.00%
Wrkrs Comp	138	-	-	138	100.00%
Sectn 125	1	-	-	1	100.00%
Defrd Comp	1,004	1,040	1,040	1,040	100.00%
Other Srvc	-	1,800	1,800	1,800	0.00%
Repairs	115	-	-	-	0.00%
Prnt/Bndng	89,811	87,400	87,400	95,000	8.70%
Advertisng	550	3,000	3,000	3,000	0.00%
Cntrl Copy	-	500	500	500	0.00%
Postage	2,982	5,000	5,000	5,000	0.00%
Telecom	478	1,300	1,300	1,300	0.00%
Confernces	500	6,000	6,000	6,000	0.00%
Training	528	1,500	1,500	1,500	0.00%
DuesMember	1,450	1,500	1,500	1,500	0.00%
SpecActvty	7,124	5,000	6,720	5,000	0.00%
OfficeSupp	1,880	3,500	3,500	3,500	0.00%
Books	908	500	500	500	0.00%
OthrOpSupp	-	200	200	200	0.00%
Video	35	200	200	200	0.00%
	308,922	333,806	335,526	337,222	1.02%

# EXECUTIVE

## HUMAN RESOURCES DIVISION – FY 2006-2007

This Division provides full range of Human Resource services to 150 retirees, 250 permanent full-time and part-time employees, and a large pool of seasonal and temporary employees. Annually, this Division conducts recruitments for all vacancies, full-time, part-time, seasonal and temporary hires, averaging approximately 90 vacancies annually. This Division produces the Recruitment Announcement and advertisements, screens thousands of resumes received from applicants and forwards the ones received from the top candidates to the hiring division, serves on interview panels, makes hiring decisions, provides guidance and oversight to supervisors regarding the contacting of references for all prospective hires, negotiating salary offers and extending written offers to selected hires.

The Division conducts orientations for all new employees, and later follows-up with all new employees to ensure their transition to City employment is smooth. The Division also conducts exit interviews with all departing employees to assess what contributes to employee turnover and solicit ideas for improving the organization.

The Division maintains job specifications for all positions and conducts classification studies for positions as required to ensure that compensation is comparable to neighboring jurisdictions for positions. Annually, market studies are conducted and selected positions are benchmarked to ensure parity with salaries of comparable positions elsewhere.

The Division provides monthly training sessions to all levels of employees for the purpose of team building, leadership, management and supervisory skills, career development, and enhancing customer service and communications skills. They also advise management on issues regarding Human Resources law, interpret policy, gather facts, conduct research, diagnose problems, provide solutions and offer objective assistance and guidance on employee-related issues.

The Division also handles all grievance issues and serves as mediator between supervisors and employees as needed, and works to resolve issues at the employee-supervisor level so that it is not necessary for employees to file grievances. The staff serves as liaison to the City Employee Review Board, the City Council's Personnel Policy Committee, the Employee Advisory Council, and the Retirement Board.

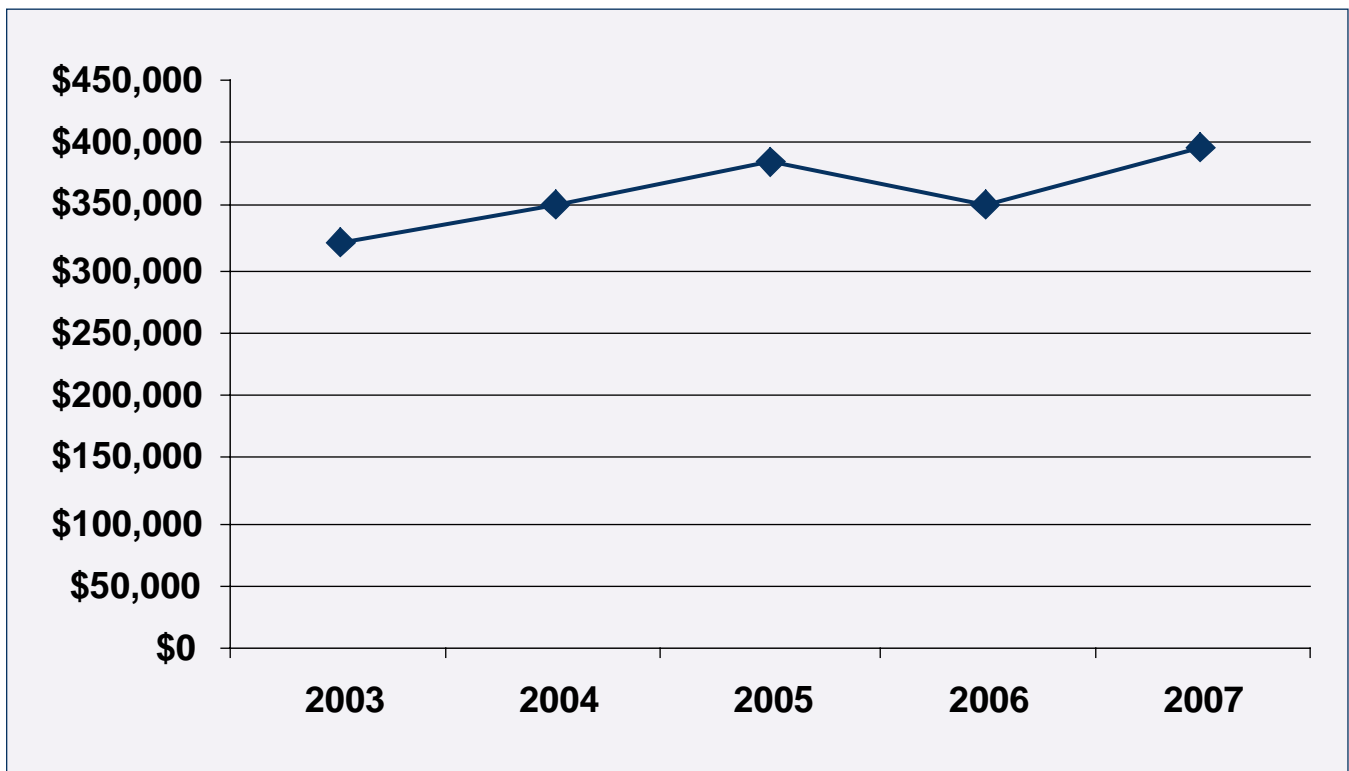
**Employees:** 0.5 - Human Resources Director  
1.0 - Human Resources Analyst  
0.75 - Human Resources Generalist

### **Objectives:**

- Monitor employee relations and seek to ensure uniform and equitable application of City policies and procedures in compliance with federal, state, and local laws.
- Ensure prospective employees are qualified for positions and right for the organization through advising supervisors, conducting in-depth interviews and due diligence through reference checks, background investigations and drug screening.
- Advise supervisor on effective documentation of employee performance and monitor new employees' probation periods during the final stage of the hiring process.
- Provide training and career development for all employees with emphasis on leadership development for first-line supervisors.
- Perform classification, market and pay review studies on a continual basis to ensure the City is competitive with surrounding jurisdictions; conclude classification studies within 60 days of receipt of position analysis and forward recommendation to the City Manager for final decision.
- Use information obtained during exit interviews to improve operations.

**Performance Measures:**

- Review all resumes received for each position advertised, categorize according to qualifications and forward resumes from the top candidates to the hiring division within two weeks.
- Conduct employee orientations for each employee within one week of starting work.
- Ensure each employee receives at least 12 hours of career development training annually.
- Conduct exit interviews with all departing full-time employees.

**HUMAN RESOURCES DIVISION****BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
322,768	350,292	384,003	352,604	396,567
8.53%	10.09%	-8.57%	12.47%	

**Notes:**

- City's Tuition Assistance Program increasing by \$6,000.
- City's training budget increasing by \$10,000 in FY 2007.
- Recruiting advertising budget increasing by \$8,000 in FY 2007.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Human Resources</b>					
Salary Reg	209,907	175,829	175,829	179,911	2.32%
SalaryTemp	11,001	13,000	13,000	13,000	0.00%
FICA	16,447	9,679	9,679	14,847	53.40%
CityRetire	2,347	-	-	3,598	100.00%
Health	9,476	12,476	12,476	13,723	10.00%
Group Life	1,598	1,496	1,496	1,496	0.00%
Disability	1,181	1,091	1,091	1,091	0.00%
Unemplmnt	1,218	-	-	-	0.00%
Wrkrs Comp	325	409	409	409	0.00%
Tuition	10,971	9,000	9,000	15,000	66.67%
Sectn 125	96	78	78	78	0.00%
Defrd Comp	1,632	1,170	1,170	1,170	0.00%
Health srv	18,861	33,877	33,877	35,000	3.32%
Prof Svcs	23,904	33,000	33,000	45,000	36.36%
Repairs	1,066	1,066	1,066	1,066	0.00%
Prnt/Bndng	314	5,000	5,000	5,000	0.00%
Advertisng	27,011	25,000	25,000	33,000	32.00%
Postage	1,022	1,000	1,000	1,000	0.00%
Telecom	255	1,000	1,000	250	-75.00%
Eqpmnt Rnt	-	2,328	2,328	2,328	0.00%
Confernces	2,040	3,300	3,300	5,000	51.52%
DuesMember	1,210	1,200	1,200	900	-25.00%
SpecActvty	12,868	18,206	18,206	20,000	9.85%
OfficeSupp	1,453	2,900	2,900	3,000	3.45%
Books	429	500	500	700	40.00%
	356,633	352,604	352,604	396,567	12.47%



**ADMINISTRATIVE  
AND FINANCE  
EXPENDITURES**

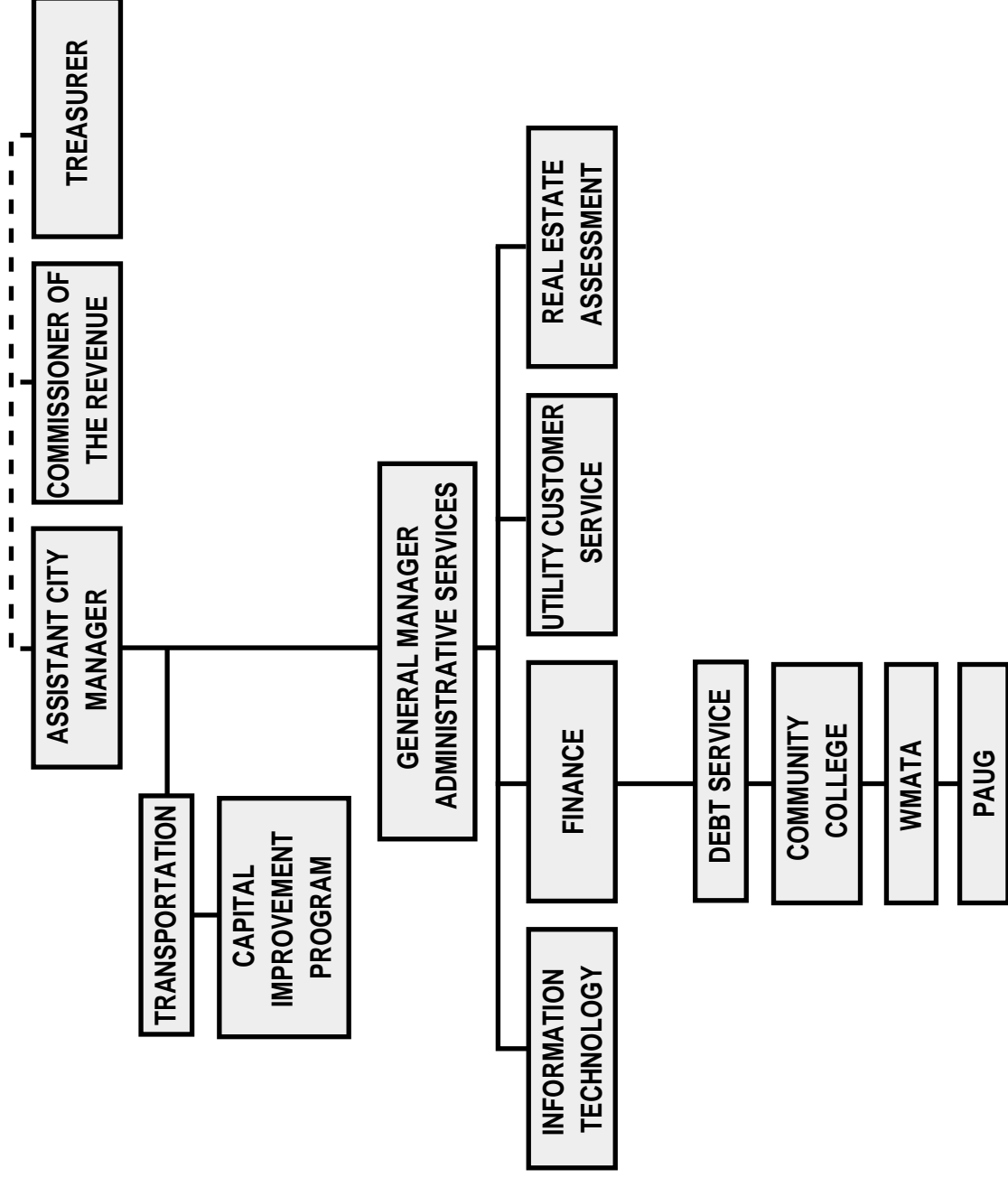


CITY  
OF **FALLS**  
**CHURCH**





# ADMINISTRATIVE AND FINANCE



# ADMINISTRATIVE AND FINANCE

## FINANCE – FY 2006-2007

The Finance Division serves the community by processing the payment for services provided by City employees and vendors. The Division is responsible for reconciling all of the City's bank, investment and ledger accounts to ensure that all of the City's transactions are being accounted for in a clear and proper manner. The Division is also responsible for competitively pricing and purchasing goods and services to help ensure that the taxpayer's money is being spent efficiently and wisely. The Finance Division also prepares the City's Comprehensive Annual Financial Report (CAFR), which is independently reviewed by outside auditors. The CAFR is a summary of all City financial activity and shows the financial status of the City as of the end of the most recent budget year.

Division staff supports the City Manager in the development on the City's annual budget.

Annually, this Division processes approximately 9,300 accounts payable checks; reconciles six bank accounts monthly; processes approximately 500 journal entries; processes approximately 40 RFPs and/or Bids for goods and services; and reconciles all subsidiary accounts monthly.

**Employees:**

- 1.0 - General Manager – Administration
- 1.0 - Deputy Finance Director
- 1.0 - Purchasing Manager
- 2.0 - Payroll Specialist
- 1.0 - Accounts Payable/Receivable
- 1.0 - Staff Accountant

**Objectives:**

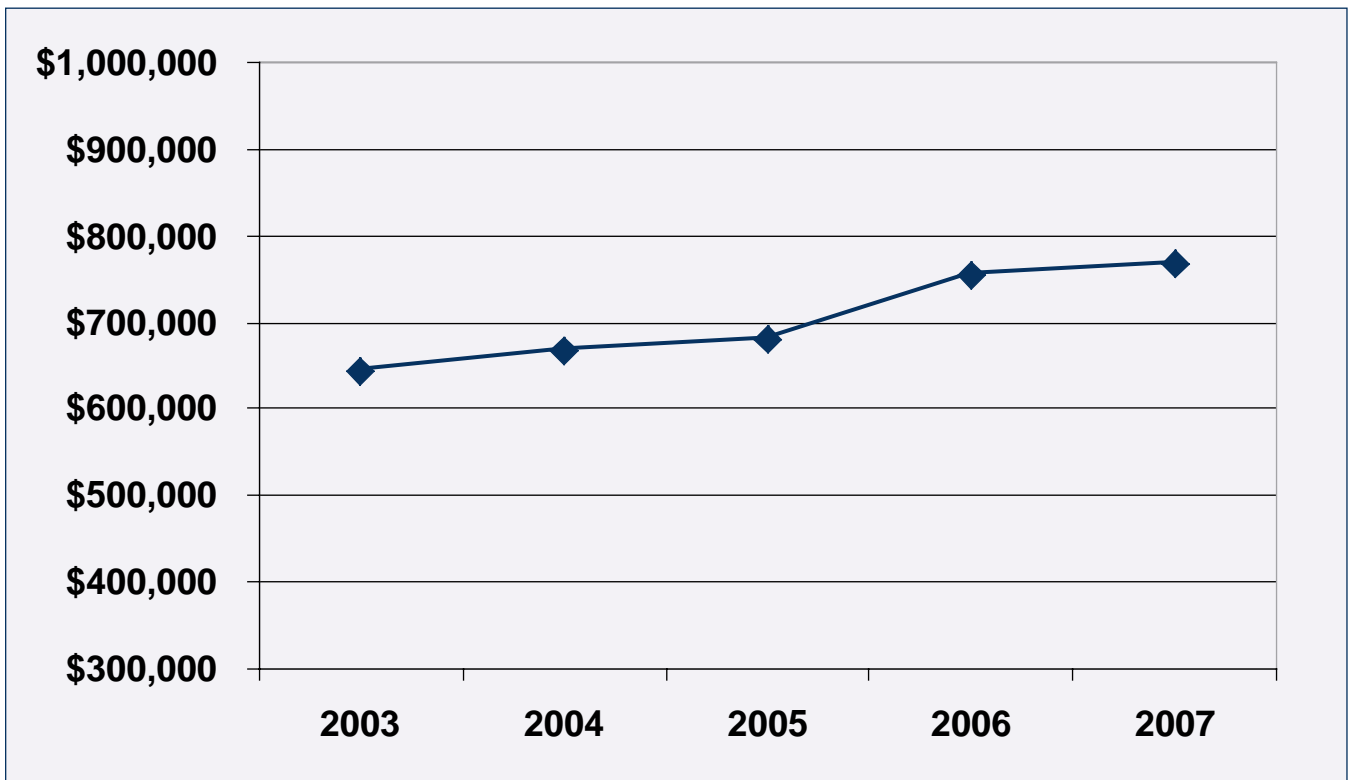
- Continue development of a comprehensive financial policy and procedure manual.
- Implement the use of credit cards for web-based payments.

**Performance Measures:**

- Process vendor payments within 10 days of approval 95% of time.
- Complete Bank Account Reconciliation's within two weeks of receipt of statement 95%.
- Process Wire Transfers on the due date 100% of time.
- Process Purchase Orders on day of receipt 95% of time.

## FINANCE

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
644,164	667,536	679,792	753,665	767,931
	3.63%	1.84%	10.87%	1.89%

**Note:**

- In fiscal year 2006 a payroll specialist position was transferred from Human Resources.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Financial Services</b>					
Salary Reg	388,573	468,203	468,203	486,384	3.88%
SalaryTemp	6,264	2,500	2,500	2,500	0.00%
FICA	28,546	34,609	34,609	35,860	3.61%
CityRetire	3,184	-	-	9,728	0.00%
Health	35,472	45,656	45,656	50,222	10.00%
Group Life	2,897	3,970	3,970	3,970	0.00%
Disability	2,172	2,894	2,894	2,894	0.00%
Wrkrs Comp	340	544	544	544	0.00%
Sectn 125	548	144	144	144	0.00%
Defrd Comp	5,229	6,120	6,120	6,120	0.00%
Audit	81,000	100,000	99,570	80,000	-20.00%
Prof Svcs	5,263	15,000	15,000	15,000	0.00%
Repairs	5,094	9,000	9,000	9,000	0.00%
Prnt/Bndng	2,719	2,000	2,000	2,000	0.00%
Advertisng	-	2,000	2,000	2,000	0.00%
Postage	5,130	10,000	10,000	10,541	5.41%
Telecom	3,792	15,000	15,000	15,000	0.00%
Eqpmnt Rnt	4,763	12,000	12,000	12,000	0.00%
Mileage	332	200	200	200	0.00%
Confernces	6,900	12,000	12,000	12,000	0.00%
Training	200	1,000	1,000	1,000	0.00%
COG	825	825	825	825	0.00%
DuesMember	854	2,500	2,500	2,500	0.00%
OfficeSupp	9,189	5,000	5,000	5,000	0.00%
Books	346	500	500	500	0.00%
OthrOpSupp	758	2,000	2,000	2,000	0.00%
	600,390	753,665	753,235	767,931	1.89%

# ADMINISTRATIVE AND FINANCE

## INFORMATION TECHNOLOGY – FY 2006-2007

The Information Technology Division is responsible for managing the installation and maintenance of all of the systems and networks that provide computer technology and telephone services for all City departments. This also includes the City's Web site that provides information to the public and is capable of receiving questions, comments and concerns through the online CLASS process. The City continues to maintain an efficient, effective operation in order to meet the needs of the citizens.

One of the most valuable services offered by this division is the CLASS system, whereby citizens can notify City management of a concern, complaint and/or question. On average, the CLASS system receives approximately 108 contacts a month with most, if not all, responded to and closed within the same month. More importantly, the median time for closing out a complaint is three hours.

The City outsources information technology services. The Technology Coordinator is responsible for administering the service contracts, acting as a resource for IT projects and for assisting City staff in strategic planning for IT needs.

**Employees:** 1.0 - Technology Coordinator

**Objectives:**

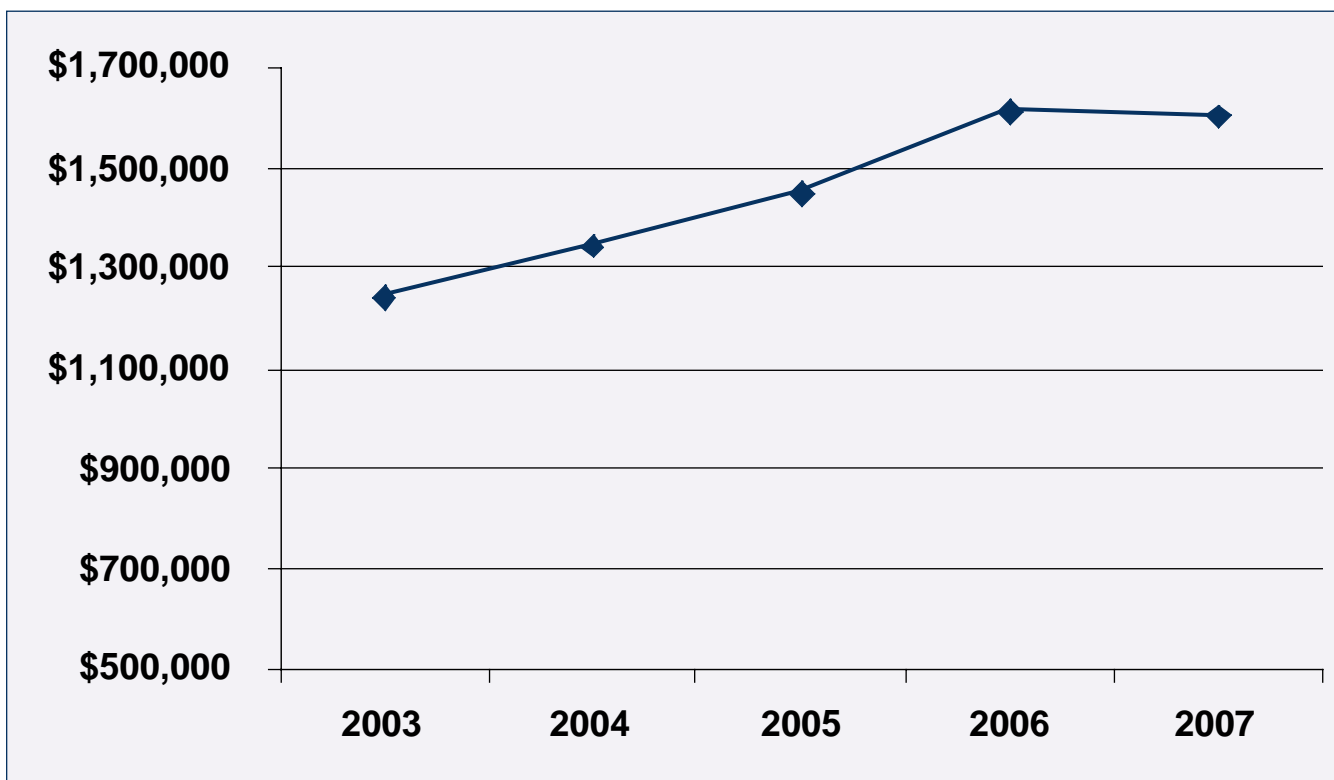
- Ensure consistency of software versions.
- Maintain integrity of systems.

**Performance Measures:**

- Requests for service will be answered within four hours 95% of time.
- Software versions will be consistent throughout the system 100% of time.
- Breaches of security will be responded to within four hours 100% of time.

# INFORMATION TECHNOLOGY

## BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
1,239,511	1,344,395	1,447,142	1,612,412	1,598,927
	8.46%	7.64%	11.42%	-0.84%

**Notes:**

- The City increased funding levels for replacement of equipment through FY 2005. The FY 2006 and FY 2007 budgets remain unchanged from FY 2005.
- The position of Technology Coordinator was established with the FY 2006 budget.
- The City has recognized savings from re-bidding the outsourced IT support contract in December of 2006. The full effect of the savings will be recognized in FY 2007.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Technology</b>					
Salary Reg	217	70,000	70,000	78,750	12.50%
Salary OT	-	-	-	1,000	100.00%
FICA	16	4,208	4,208	6,101	45.00%
CityRetire	-	-	-	1,575	100.00%
Health	13	11,269	11,269	12,396	10.00%
Group Life	3	488	488	488	0.00%
Disability	1	356	356	356	0.00%
Wrkrs Comp	0	-	-	-	0.00%
Defrd Comp	2	520	520	520	0.00%
Prof Svcs	110,235	45,000	45,000	45,000	0.00%
Repairs	9,156	500	500	500	0.00%
Mntnc/Srvc	947,764	1,067,072	1,067,072	316,000	-70.39%
IT support				600,000	100.00%
System enhance				100,000	100.00%
Postage	28	-	-	-	0.00%
Telecom	44,177	50,000	50,000	50,000	0.00%
Eqpmnt Rnt	422,273	40,000	40,000	64,741	61.85%
Confernces	1,493	2,000	2,000	11,000	450.00%
DuesMember	-	1,000	1,000	500	-50.00%
OfficeSupp	2,670	5,000	5,000	5,000	0.00%
Books	-	-	-	1,000	100.00%
OthrOpSupp	16,078	30,000	30,000	30,000	0.00%
New Comptr	98,854	300,000	300,000	250,000	-16.67%
	1,652,980	1,627,412	1,627,412	1,574,927	-3.23%

# ADMINISTRATIVE AND FINANCE

## REAL ESTATE ASSESSMENT – FY 2006-2007

The primary responsibility of the Real Estate Assessor's Office is the assessment of every parcel located in the City on an annual basis, at 100% of market value as required by Virginia Code. The goal is to assess and maintain real property information in the City of Falls Church in a fair and equitable manner to ensure that each taxpayer bears only their fair share of the real property tax burden as determined by the City Council of Falls Church.

This office collects and maintains a history of all land parcels in the City with computerized current information specific to each parcel which includes: ownership, deed and plat references, ownership history, and specific house characteristic information. This information is widely used by realtors, attorneys, title search personnel, prospective homebuyers, sellers, private appraisers (both local and out-of-city/state), and surveyors. Other services provided by the Assessor's Office include: notification of assessments, responses to inquiries concerning assessments and assessment procedures, hearing administrative appeals, and preparing the Board of Equalization for public appeals. This office produces the annual land book.

Annually, this division reviews approximately 350 real estate sales, adjusts the values of approximately 4,000 parcels and inspects 200 parcels that have been issued a building permit and 150 as the result of a sale. The division also maintains and annually updates the real estate database containing approximately 4,000 parcels, and serves as staff to the Board of Equalization and attends approximately 10 meetings annually.

**Employees:** 1.0 - Real Estate Assessor  
1.0 - Senior Real Estate Assessor  
1.0 - Administrative Assistant

**Objective:**

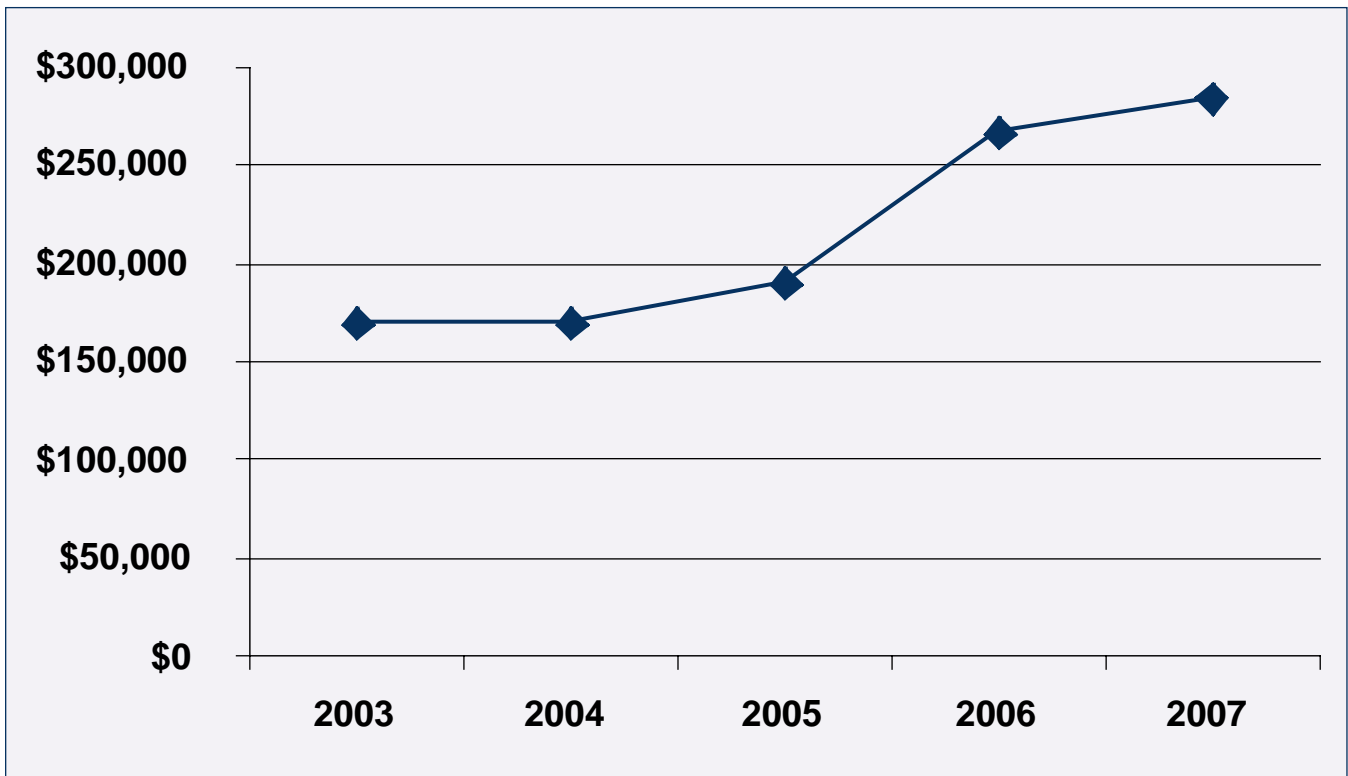
- To update the City's real estate database and issue new valuation notices for all City property by February 2, 2007.

**Performance Measure:**

- To maintain a coefficient dispersion of 10 or less and a regression index of  $\pm 0.03$  in the Virginia Department of Taxation Residential Sales Ratio Study.



**REAL ESTATE ASSESSMENT  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
169,605	169,605	189,870	265,181	283,161
	1.45%	11.95%	39.67%	6.78%

**Note:**

- The position of Senior Assessor was established in fiscal year 2005, accounting for the budget increase between FY 2005 and FY 2006.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Real Estate Assessment</b>					
Salary Reg	157,201.45	185,964.88	185,964.88	197,588.00	6.25%
Salary OT	1,098.35	1,000.00	1,000.00	1,000.00	0.00%
SalaryTemp	9,313.03	-	-	-	0.00%
Salaries	-	3,000.00	3,000.00	3,600.00	20.00%
FICA	12,594.83	14,302.81	14,302.81	15,586.72	8.98%
CityRetire	1,331.35	-	-	3,951.76	100.00%
Health	8,012.56	9,666.10	9,666.10	10,632.71	10.00%
Group Life	1,227.87	1,571.03	1,571.03	1,571.03	0.00%
Disability	894.28	1,145.54	1,145.54	1,145.54	0.00%
Wrkrs Comp	88.14	1,223.00	1,223.00	88.14	-92.79%
Sectn 125	37.18	48.00	48.00	37.18	-22.54%
Defrd Comp	1,351.99	1,560.00	1,560.00	1,560.00	0.00%
Prof Svcs	11,947.60	30,000.00	30,000.00	30,000.00	0.00%
Prnt/Bndng	548.00	600.00	600.00	900.00	50.00%
Advertisng	165.37	400.00	400.00	400.00	0.00%
Postage	2,138.69	2,000.00	2,000.00	2,300.00	15.00%
Telecom	-	200.00	200.00	200.00	0.00%
Mileage	16.87	-	-	-	0.00%
Confernces	6,362.41	7,600.00	7,600.00	8,000.00	5.26%
DuesMember	640.00	1,000.00	1,000.00	1,000.00	0.00%
OfficeSupp	2,641.23	2,300.00	2,300.00	2,300.00	0.00%
Books	392.25	1,600.00	1,600.00	1,300.00	-18.75%
Furniture	2,029.93	-	-	-	0.00%
	220,033.38	265,181.36	265,181.36	283,161.08	6.78%

# ADMINISTRATIVE AND FINANCE

## OFFICE OF THE COMMISSIONER OF THE REVENUE – FY 2006-2007

The Commissioner of the Revenue is a publicly elected representative of the citizens of the City of Falls Church and is directly accountable to its citizens. The office is responsible for the just administration of taxes levied by both the state of Virginia and the City of Falls Church. The Office of the Commissioner of the Revenue is established in the Constitution of the state of Virginia thus making the Commissioner a "Constitutional Officer."

The Commissioner's Office officially opened the Falls Church City DMV Select Office on March 6, 2006, bringing the high demand for DMV services closer to where Falls Church City citizens live and work. The DMV Select Office is conveniently located in Suite #104E, which is in the Commissioner's Office, on the first floor of the East Wing of City Hall at 300 Park Avenue. This new initiative will allow both citizens and business operators to conduct many vehicle-related DMV transactions for both personal and business uses. The office will be able to assist many departments within City Hall by providing license plates, titles, registrations, renewal stickers, name and address changes, voter registration applications and driver transcripts without City and School staff ever having to leave the City.

The primary responsibility of the Commissioner's Office is to assess and tax many various types of business activities and assets located in the City of Falls Church except real estate. These important revenue collections represent a cumulative total of about \$9,750,000, or about 20% of all revenue received by the City, ensuring that everyone that lives, works or visits here, pays their fair share of taxes. Revenue collection is essential to be able to provide those public services that residents and business owners need in order to operate a first-class independent city in a demanding metropolitan area.

The Commissioner's Office assesses and issues approximately 10,000 personal property tax assessments on all registered automobiles, trucks, motorcycles and trailers. We enter all status changes and generate all decal bills throughout the year. The office performs about 2,000 personal property tax bill adjustments each year for vehicle dispositions and a variety of assessment changes saving citizens' and businesses money.

Annually, the office issues about 1,700 business licenses and processes about 1,800 tangible personal property tax assessments on the business equipment used by companies in Falls Church. The office collects and processes various other taxes including: utility, 911, right-of-way, BPOL, hotel occupancy, short term rental, the Meals Tax and franchise fees from utility companies, businesses and banks.

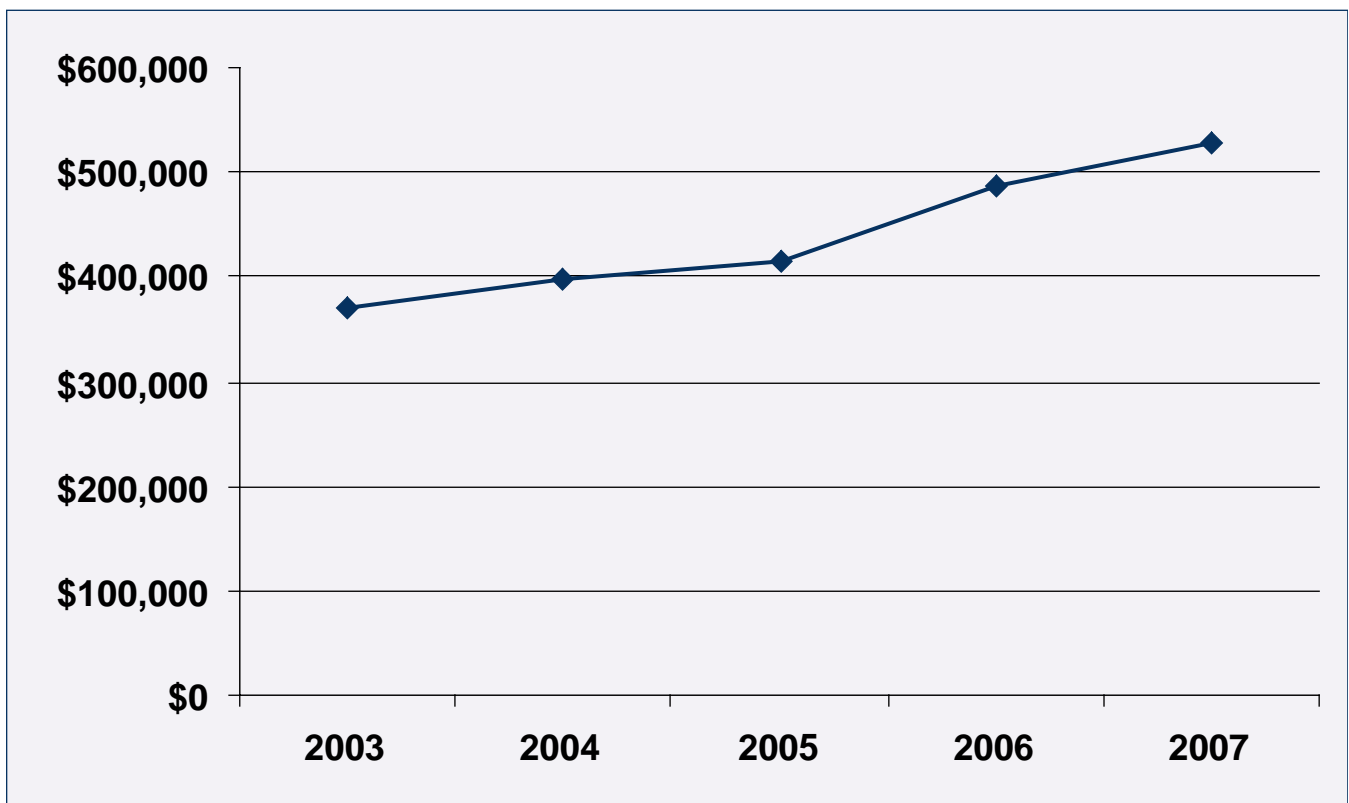
The Commissioner's Office annually processes approximately 2,500 Virginia state income tax returns, 500 estimated state income tax payments and 500 tax due payments for individual taxpayers on behalf of the Virginia Department of Taxation. The office enters state income returns directly into their computers resulting in refunds that are deposited directly into our citizen's bank accounts, usually within 2-3 days. The office also helps resolve complex taxpayer problems with the Department of Taxation in Richmond by having City residents call or visit our local office, saving them time and long distance phone costs.

The Commissioner also provides critical tax and business related information to the City Manager, the City Council, the Economic Development Authority (EDA), the Economic Development Office, the City Assessor and the Greater Falls Church Chamber of Commerce so the City of Falls Church can make well researched, fiscally sound economic development decisions and support its valuable, local business community. The Commissioner's Office contributed many hours of staff time to help publish the second year of the City of Falls Church Business Directory in conjunction with the Greater Falls Church Chamber of Commerce. The Directory identifies and promotes those licensed businesses located in the City of Falls Church and it lists members of the Chamber.

**Performance Measures:**

- Register vehicles within 1 day of receiving the vehicle registration form 90% of the time.
- Enter and approve business licenses within 1 day of receiving application form 90% of the time.
- Enter, process and transfer checks for various business taxes to the Treasurer's Office for deposit within 1 day of receipt 95% of the time.
- Process Virginia State income tax refunds, tax due payments and estimated taxes within 1 day of receipt 95% of the time.
- Return every phone call and e-mail within 1 day 100% of the time.
- Answer every phone call directly 100% of the time.

**Employees:** 1.0 - Commissioner of the Revenue  
1.0 - Business Revenue Auditor  
1.0 - Deputy Commissioner of the Revenue  
4.0 - Revenue Assistants

**OFFICE OF THE COMMISSIONER OF THE REVENUE  
BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
368,824	399,295	415,267	488,471	528,945
	8.26%	12.55%	8.69%	8.29%

**Note:**

- The City Council approved the addition in last year's budget of a part-time temporary revenue assistant position to a permanent full-time position to address the Commissioner's growing workload. Operating one of the busiest counters in City Hall, delivering excellent customer service, converting to a new software program and the need to pay competitive salaries to retain high quality employees has increased revenue collection and some costs over the last four years.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Commissioner of Revenue</b>					
Salary Reg	302,977	356,124	356,124	381,120	7.02%
Salary OT	15,467	7,000	7,000	9,500	35.71%
SalaryTemp	15,726	4,000	4,000	4,000	0.00%
FICA	24,507	28,085	28,085	30,467	8.48%
VRS	14,883	17,806	17,806	19,056	7.02%
CityRetire	162	-	-	-	0.00%
Health	35,448	47,661	47,661	52,427	10.00%
Disability	1,706	2,194	2,194	2,194	0.00%
Wrkrs Comp	268	-	-	268	100.00%
Sectn 125	543	-	-	543	100.00%
Defrd Comp	2,542	3,120	3,120	3,120	0.00%
Prof Svcs	-	-	1,500	750	100.00%
Other Srvc	820	1,000	1,000	1,000	0.00%
Mntnc/Srvc	300	-	-	-	0.00%
Prnt/Bndng	3,491	2,800	3,600	2,700	-3.57%
Cntrl Copy	-	500	500	500	0.00%
Postage	5,502	4,300	4,300	5,000	16.28%
Telecom	1,618	3,500	3,500	3,800	8.57%
Mileage	150	400	400	400	0.00%
Confernces	212	4,500	4,500	4,000	-11.11%
DuesMember	230	400	400	400	0.00%
OfficeSupp	4,456	3,400	3,400	3,800	11.76%
Books	2,256	1,680	1,680	1,900	13.10%
Furniture	-	-	15,000	2,000	100.00%
	433,264	488,471	505,771	528,945	8.29%

# ADMINISTRATIVE AND FINANCE

## CITY TREASURER – FY 2006-2007

The Treasurer's Office is responsible for collecting all money and revenues for City government expenses. Much of the work involves printing and collecting tax bills and receiving and processing payments. The office handles over 4,000 real estate bills twice each year, each owner receives a bill or a mortgage company notice. The Treasurer's Office also coordinates a separate billings and payments program for mortgage companies. The Treasurer's Office also collects and processes personal property bills and payments for more than 10,000 cars, trucks, taxicabs, motorcycles and other vehicles as well as tangible personal property for businesses. The office serves as the City's collection agency, not only for delinquent tax bills, but also for overdue special trash pickups and other invoices, and processes nearly a thousand state income tax payments and estimated tax payments for the Commonwealth of Virginia.

The office of Treasurer is established in the Constitution of the Commonwealth of Virginia, and the Treasurer is an elected "Constitutional Officer." The City Treasurer is responsible for the collecting, safeguarding and disbursing of City funds, and works closely with the Commissioner of the Revenue and the Director of Finance in fulfilling these responsibilities.

**Employees:** 1.0 - City Treasurer  
1.0 - Chief Deputy City Treasurer  
2.0 - Deputy Treasurers

### **Objectives:**

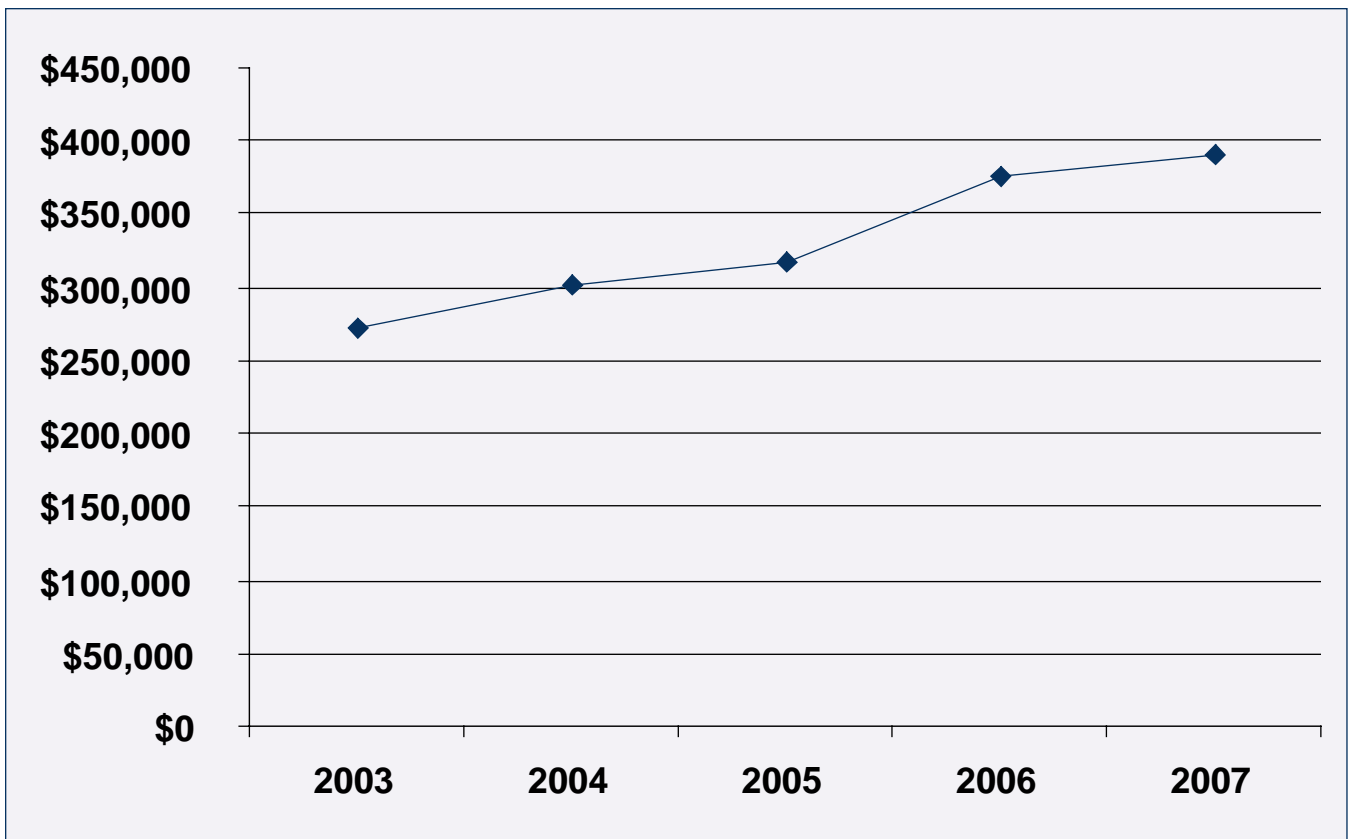
- Collect money due to the City as quickly as possible.
- Establish a Deposit receipt scanning system in coordination with Finance to facilitate the bank reconciliation process.
- Create a collector position to dramatically improve the City's collection rates.
- Invest City funds with the objectives of Safety first, then liquidity and finally yield.

### **Performance Measures:**

- Tax bills printed and mailed the day after we receive the certification from the appropriate assessing office 90% of the time.
- Delinquent notices mailed within 60 days of the due date 90% of the time.
- Payments processed the day they arrive in the Office 90% of the time.
- Make daily deposit the next business day 95% of the time.
- Ensure that the real estate and personal property delinquency rates are within the Treasurer's Association of Virginia Guidelines 100% of the time.

## CITY TREASURER

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
271,685	301,858	317,580	374,670	390,442
	11.11%	5.21%	17.98%	4.21%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>City Treasurer</b>					
Salary Reg	205,770	256,367	256,367	259,784	1.33%
Salary OT	41,981	10,000	10,000	11,000	10.00%
SalaryTemp	36,136	-	-	-	0.00%
FICA	20,685	21,142	21,142	23,016	8.86%
VRS	10,048	12,818	12,818	12,989	1.33%
Health	23,044	31,252	31,252	34,377	10.00%
Disability	1,145	1,581	1,581	1,581	0.00%
Wrkrs Comp	224	-	-	224	100.00%
Sectn 125	63	-	-	63	0.00%
Defrd Comp	1,231	1,560	1,560	2,080	33.33%
Prof Svcs	3,309	2,000	2,000	2,800	40.00%
Repairs	95	300	300	315	5.00%
Mntnc/Srvc	700	500	500	520	4.00%
Prnt/Bndng	20,456	20,000	20,000	23,000	15.00%
Advertisng	-	500	500	520	4.00%
Cntrl Copy	-	300	300	315	5.00%
Postage	8,174	10,000	10,000	13,400	34.00%
Telecom	1,301	1,600	1,600	1,665	4.06%
Mileage	250	200	200	210	5.00%
Confernces	775	1,300	1,300	1,350	3.85%
DuesMember	-	450	450	460	2.22%
OfficeSupp	2,569	2,500	2,500	2,600	4.00%
OthrOpSupp	300	300	300	315	5.00%
	378,256	374,670	374,670	392,584	4.78%



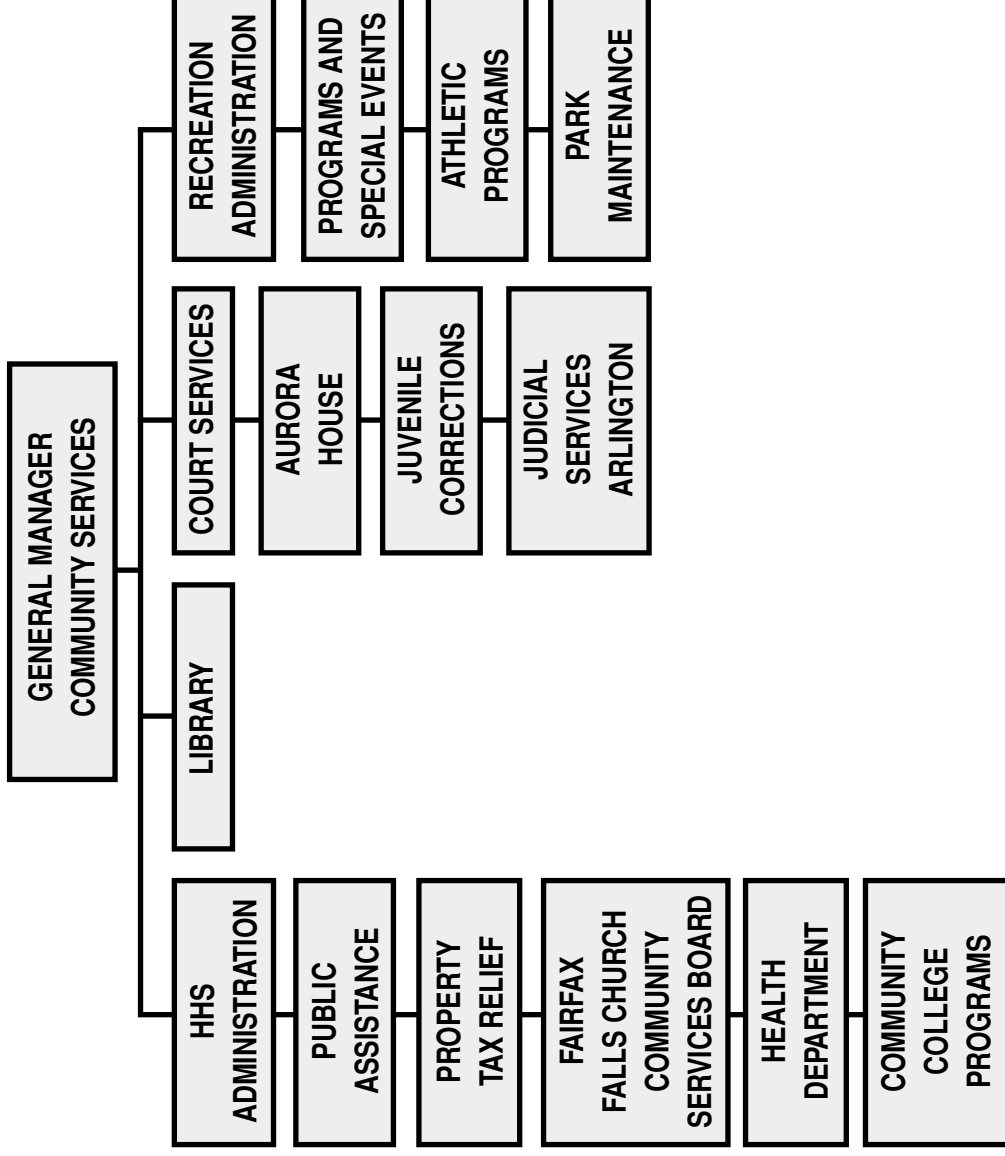
**COMMUNITY  
SERVICES  
EXPENDITURES**



CITY  
OF **FALLS**  
**CHURCH**



# COMMUNITY SERVICES



# COMMUNITY SERVICES

## HOUSING AND HUMAN SERVICES DIVISION

### ADMINISTRATION – FY 2006-2007

The Housing and Human Services (HHS) Division builds a stronger, healthier, and more secure community by offering a range of comprehensive services to help City residents in need. Assistance includes supportive services, such as counseling, case management, resource and referral, and a variety of housing and community development programs, such as rental assistance, tax relief, homeownership assistance, and development of affordable housing. Particular focus is directed at providing critical human services to vulnerable populations including seniors, at-risk families and individuals, residents with limited English proficiency, victims of domestic violence, individuals with disabilities and those who are homeless; and housing services to serve households of low and moderate incomes. These populations often have fewer resources and options than the community at large.

The budget for the General Manager for Community Services and the Administrative Assistant for that position are included in this budget.

PROGRAM	BENEFIT
Information and Referral Case Management Counseling Crisis Intervention	Provision of information and referrals, case management and/or crisis intervention to meet immediate needs to enable clients to solve problems and achieve stability. Responded to 2,375 information requests and referral calls.
ADU Marketing and Administration	Develop marketing program and application and certification process for ADU rentals, sales and resales to enable low- and moderate- income and disabled households to secure permanent housing. Monitor and recertify all units. 57 ADUs built or approved; additional 16-17 anticipated. 187 ADU applications processed.
Affordable Housing Strategy Implementation	Develop policy and implementation strategies including both new construction and preservation as well as financing. Provided housing services to 1,288 persons and served on 6 development teams with an expectation of increasing number of development projects and City Center.
Landlord-tenant counseling	Provide information, referrals and interventions, if needed, to tenants and landlords to prevent evictions and promote stability in rental properties. Responded to 141 landlord/tenant complaints.
Winter Hill HAP Contract Community Development Block Grant	Complete monitoring mandates as required by Federal HAP contract and CDBG funds to ensure continued subsidy for Winter Hill and continued allocation of funds that provide housing to low- and moderate- income and/or disabled persons and housing for low-income elderly and disabled.
Develop and coordinate community resources	Work with other community providers to maximize resources to enable residents to meet their essential needs. Provided homeless prevention to 26 persons; domestic violence services to 21 persons.

- Employees:**
- 1.0 - General Manager
  - 1.0 - Director of Housing and Human Services
  - 1.0 - Program Analyst
  - 2.0 - Human Services Specialist
  - 2.0 - Housing Specialists
  - 1.0 - Housing Development Specialist (new initiative)
  - 3.0 - Administrative Assistants

**Objectives:**

Housing

- Increase the number of new affordable units through participation in development teams related to City Center and special exception mixed-use projects. (new initiative)
- Complete assessment of all City housing stock by March 30, 2007. (new initiative)
- Develop PPEA RFP for affordable housing by June 30, 2007. (new initiative)
- Evaluate prioritization of CDBG funding and redesign of funding process by October 30, 2007.

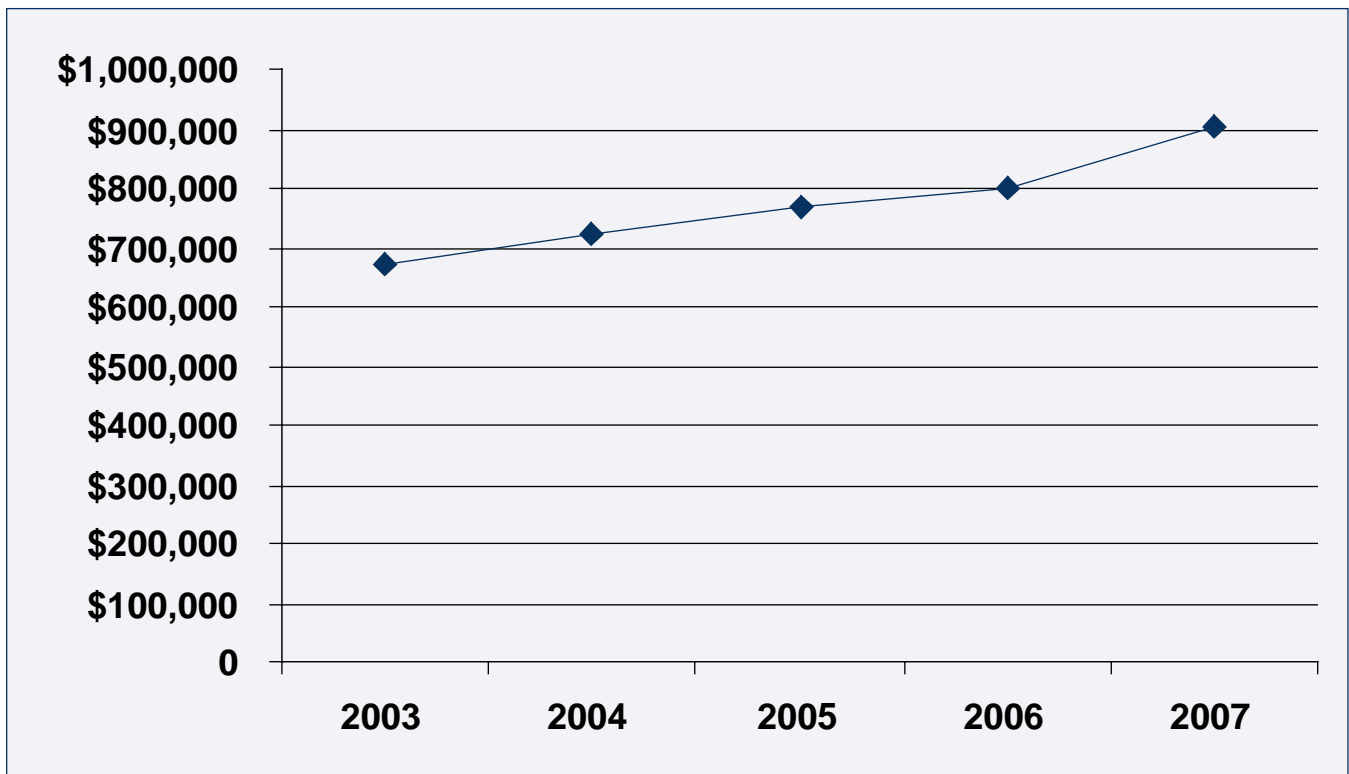
Human Services

- Evaluate redesign of Community Services Fund grant process to include consideration of tax grants-in-lieu by June 30, 2007.
- Provide greater access to human services through expansion of workshops and individual counseling sessions at Senior Center.
- Conduct an analysis of the contractual services the City receives through the Fairfax County Departments of Family Services and Public Health and the Fairfax-Falls Church Community Services Board by June 30, 2007.

**Performance Measures:**

- Adhere to all federal, state, and local laws and regulations pertaining to the administration of Community Development Block Grant (CDBG), Section 8, and Home Investment Partnership (HOME) programs by established audit and reporting deadlines, as measured by 100% compliance rating through audits by Arlington County, the U.S. Department of Housing and Urban Development, and/or the City-designated auditing firm.
- Add 25 new units to City's affordable housing stock.
- Provide a minimum of 20 individual counseling sessions for rent and tax relief by June 30, 2007.
- Receive a 90% satisfaction rating for disposition of information and referral requests, emergency assistance, crisis intervention, and short-term case management, as measured by quarterly follow-up inquiries to no less than 10% of all callers/applicants.

**HOUSING AND HUMAN SERVICES DIVISION  
ADMINISTRATION  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
673,622	721,635	769,465	800,866	902,694
	7.13%	6.63%	4.08%	12.71%

**Notes:**

- Increase in salaries/benefits.
- Increase in use of language line translation services for limited-English speaking clients.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Housing &amp; Human Services</b>					
Salary Reg	438,751	647,723	647,723	711,889	9.91%
Salary Reg	2,555	-	-	-	0.00%
Salary Reg	8,793	-	-	-	0.00%
Salary Reg	6,120	-	-	-	0.00%
Salary Reg	2,101	-	-	-	0.00%
Salary OT	589	-	-	-	0.00%
SalaryTemp	17,372	-	-	-	0.00%
SalaryTemp	4,270	-	-	-	0.00%
SalaryTemp	768	-	-	-	0.00%
SalaryTemp	654	-	-	-	0.00%
FICA	33,826	48,382	48,382	52,732	8.99%
FICA	191	-	-	-	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
FICA	655	-	-	-	0.00%
FICA	786	-	-	-	0.00%
FICA	59	-	-	-	0.00%
FICA	50	-	-	-	0.00%
FICA	157	-	-	-	0.00%
CityRetire	3,825	-	-	13,090	100.00%
Health	30,716	32,137	32,137	47,042	46.38%
Health	169	-	-	-	0.00%
Health	555	-	-	-	0.00%
Health	439	-	-	-	0.00%
Health	127	-	-	-	0.00%
Group Life	3,477	3,722	3,722	3,722	0.00%
Group Life	28	-	-	-	0.00%
Group Life	79	-	-	-	0.00%
Group Life	52	-	-	-	0.00%
Group Life	18	-	-	-	0.00%
Disability	2,528	2,714	2,714	2,714	0.00%
Disability	14	-	-	-	0.00%
Disability	48	-	-	-	0.00%
Disability	35	-	-	-	0.00%
Disability	12	-	-	-	0.00%
Wrkrs Comp	435	-	-	435	100.00%
Sectn 125	81	-	-	81	100.00%
Defrd Comp	4,173	7,680	7,680	7,160	-6.77%
Defrd Comp	23	-	-	-	0.00%
Defrd Comp	77	-	-	-	0.00%
Prof Srvcs	5,880	12,660	37,660	17,960	41.86%
Mntnc/Srvc	380	1,200	1,200	1,200	0.00%
Prnt/Bndng	206	600	600	1,150	91.67%
Advertisng	14	600	600	800	33.33%
Postage	2,027	2,370	2,370	2,370	0.00%
Telecom	5,501	9,000	9,000	9,000	0.00%
Rental	-	1,100	1,100	1,100	0.00%
Confernces	6,549	11,500	11,500	12,500	8.70%
DuesMember	1,159	1,525	1,525	2,300	50.82%
SpecActvty	1,677	1,650	1,542	2,650	60.61%
OfficeSupp	3,290	9,202	9,202	10,202	10.87%
Books	781	2,600	2,600	2,600	0.00%
Donations	-	4,500	4,500	-	-100.00%
	592,073	800,866	825,758	902,697	12.72%

# COMMUNITY SERVICES

## HOUSING AND HUMAN SERVICES DIVISION

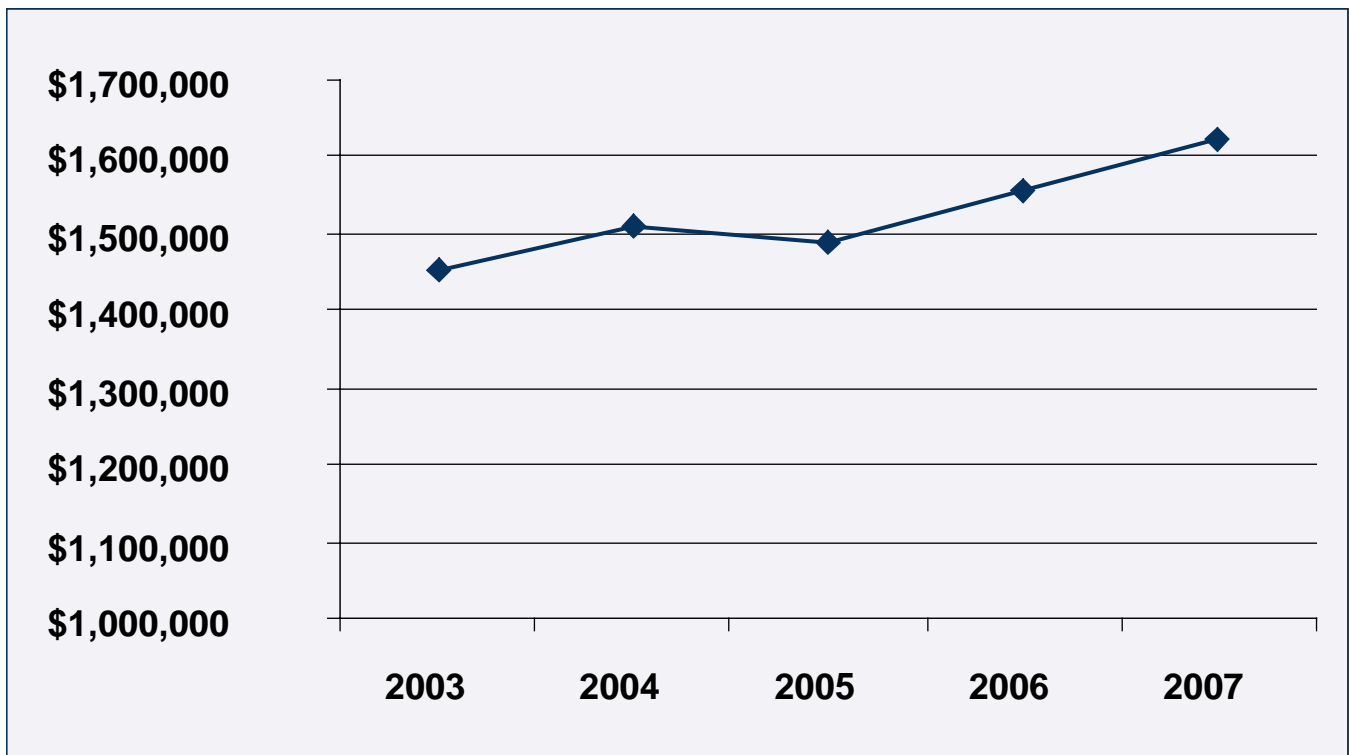
### PUBLIC ASSISTANCE PROGRAMS – FY 2006-2007

The Housing and Human Services Division provides a variety of services and programs to foster healthy and resilient children, youth and families; to help the elderly and individuals with disabilities maintain self-sufficiency in the community; to assist residents with limited English proficiency, individuals who are homeless and families and individuals of low- and moderate-income who require housing assistance to maintain their residency in the City.

PROGRAM	BENEFIT
Community Services Fund	Provides local grants to community organizations to meet the basic needs of City residents. Provided more than 1,300 bed nights of emergency shelter; transitional housing for 5 households, 185 residents with legal services, 400 residents with emergency and supportive services to meet basic needs.
Dept. of Family Services/Fairfax County	Provides an array of services to families and individuals, including State mandated services such as Child and Adult Protective Services and other critical services such as emergency shelter and public welfare benefits to households who do not have the resources to meet their basic needs. Conducted one CPS/ four APS investigations; maintained 25 Medicaid cases/month; provided food stamps to 9 families/month.
Falls Church Housing Corporation	Provides an annual operating grant to the Corporation to assist in its mission to promote and develop affordable housing in the City.
Community Development Block Grant and Home Investment Partnerships (HOME) Programs	Federal funds provide grants to organizations that promote housing and community development programs to benefit low- and moderate- income households.
Section 8 Housing Assistance Payment Program	Federal rent subsidy to provide housing for low-income seniors and disabled individuals who would otherwise be unable to afford housing in the City.
Fare Wheels	Provides a \$40/month transportation stipend to income eligible elderly and disabled individuals who need the service to do shopping, attend doctor's appointments, etc. Provided stipends to 58 program participants.
Comprehensive Service Act Fund	Provides help to troubled youth and their families through the provision of services to strengthen the family unit.
Special Housing Fund	Provides rent subsidy assistance to ease the burden of high rents to low-income households.
Emergency Assistance Fund	Provides emergency financial assistance to enable households to meet urgent needs.



**HOUSING AND HUMAN SERVICES DIVISION  
PUBLIC ASSISTANCE PROGRAMS  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
1,454,042	1,507,445	1,489,725	1,556,025	1,622,325
	3.67%	-1.18%	4.45%	4.26%

**Notes:**

- Increase in contract service costs and client usage/population.
- Reflects increases in Section 8 payments but does not include revenue offset to the City.
- Additional funds for FCHC for West End View.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Public Assistance Programs</b>					
AAA	50,425	50,425	50,425	50,425	0.00%
CSA	157,339	100,000	100,000	175,000	75.00%
DSS	65,751	110,000	110,000	100,000	-9.09%
DSSA	222,612	220,000	220,000	230,000	4.55%
SubsidyDay	963	2,500	2,500	2,500	0.00%
Rent Assis	27,920	40,500	40,500	40,500	0.00%
FCTransSub	27,000	27,300	27,300	27,300	0.00%
FCHCorp	54,000	105,000	105,000	105,000	0.00%
Local	15,000	-	-	-	0.00%
All Grants	68,670	80,000	80,000	80,000	0.00%
EmergAssis	2,313	5,000	5,000	5,000	0.00%
Section 8	637,399	645,300	645,300	671,000	3.98%
HOME	36,358	50,000	50,000	50,000	0.00%
CDBG	32,981	120,000	120,000	85,600	-28.67%
Grant	-	-	-	-	0.00%
	1,398,731	1,556,025	1,556,025	1,622,325	4.26%

# COMMUNITY SERVICES

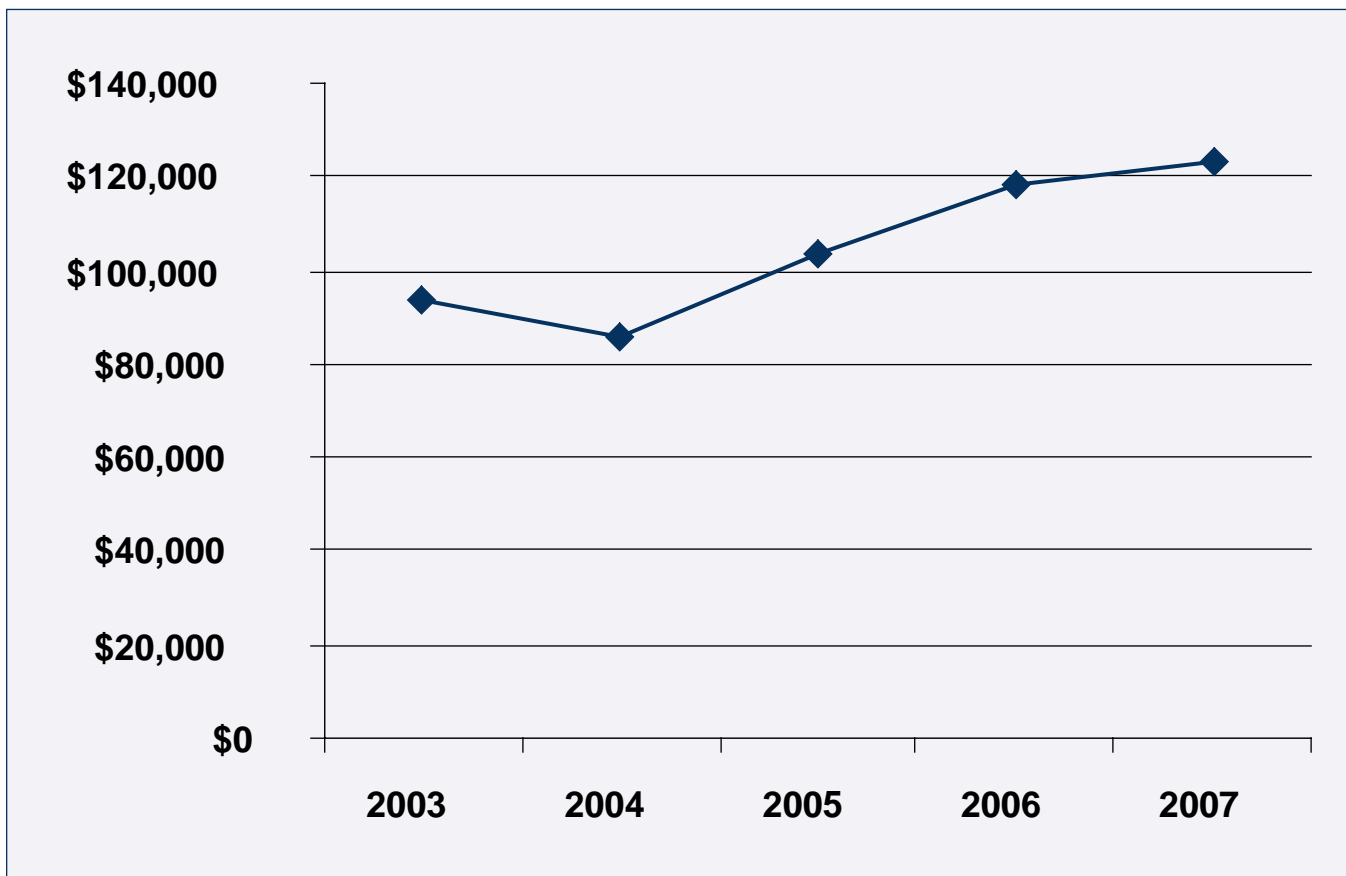
## HOUSING AND HUMAN SERVICES DIVISION

### PROPERTY TAX RELIEF PROGRAM – FY 2006-2007

The City sponsors Real Estate Tax, Personal Property Tax, Rent, and Automobile Decal Fee Relief programs for residents who are age 65 years or older or who are permanently disabled. The goal of these programs, which target residents who have incomes less than 50% of the area median, is to help participants remain in their homes and/or maximize their available income.

PROGRAM	BENEFIT
Real Estate Tax Relief	Real Estate Tax relief through exemption and deferrals to offset the burden of tax increases and enable participants to remain in their homes. Provided 56 individuals with real estate tax relief.
Rent Relief	Provides a yearly rebate on rent paid the previous calendar year to offset the burden of increasing rents and enable participants to maintain residence in the City. Provided 9 individuals with rent relief.
Personal Property/Auto Decal Relief	Exempts eligible residents from the \$25.00 sticker fee and also exempts \$25.00 of personal property taxes to help offset the burden of transportation costs for very-low-income households, many of whom rely on disability or social security. Provided 33 individuals with auto tag and/or personal property tax relief.

**HOUSING AND HUMAN SERVICES DIVISION  
PROPERTY TAX RELIEF PROGRAM  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
94,000	86,000	103,700	118,800	123,300
	-8.51%	20.58%	14.56%	3.79%

**Notes:**

- Increase in grant amounts resulted in higher exemptions.
- Increase in income and asset limits resulted in higher participation.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Property Tax Relief Programs</b>					
Auto Exemption	-	900	900	900	0.00%
Personal Property Relief	-	900	900	900	0.00%
Real Estate Exemption	-	110,000	110,000	110,000	0.00%
Rent Relief	5,612	7,000	7,000	11,500	64.29%
	5,612	118,800	118,800	123,300	3.79%

# COMMUNITY SERVICES

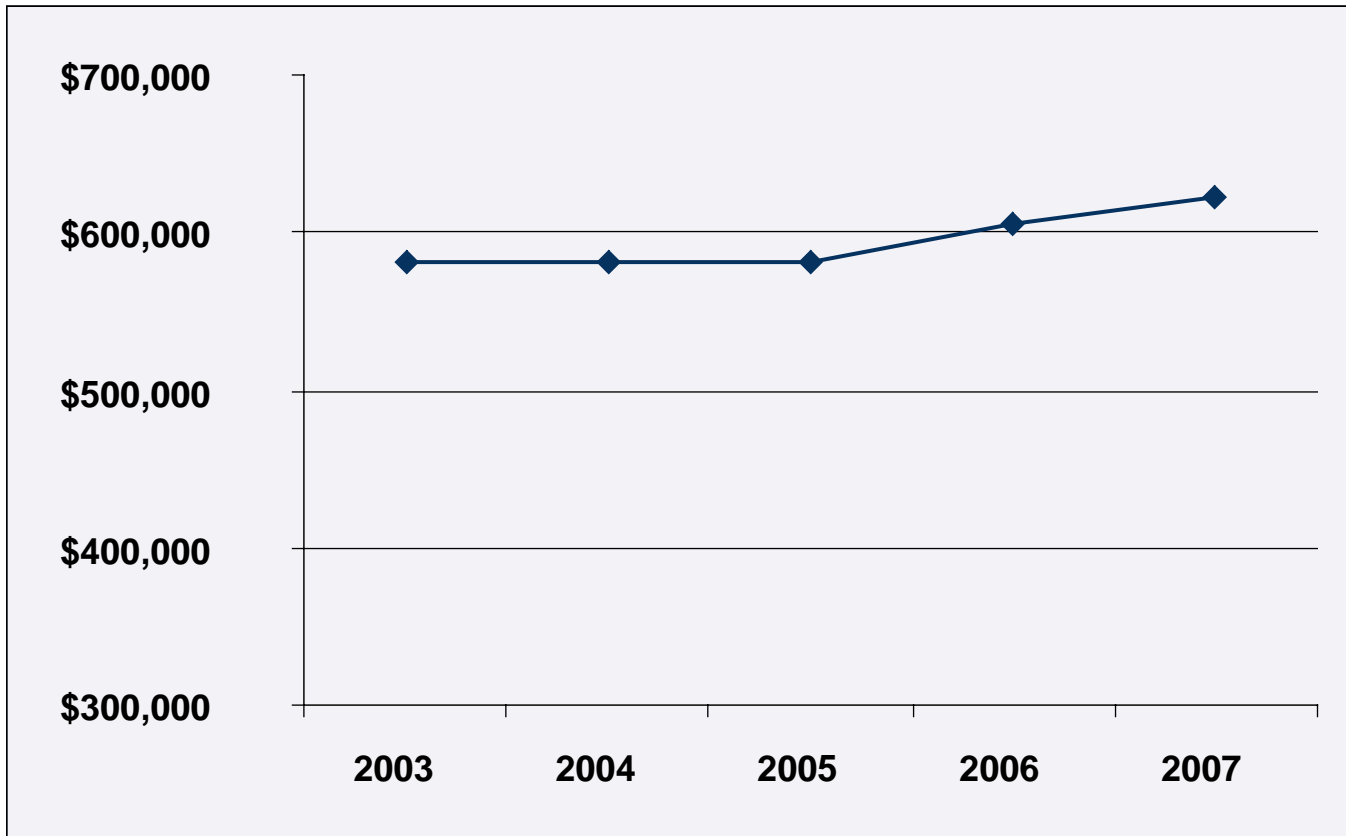
## HOUSING AND HUMAN SERVICES DIVISION

### COMMUNITY SERVICES BOARD – FY 2006-2007

The Fairfax-Falls Church Community Services Board (CSB) was created in 1969 by a joint resolution of Fairfax County and the Cities of Fairfax and Falls Church. The Housing and Human Services Division contracts with the CSB to provide City residents access to services related to mental health, mental retardation, and alcohol and drug abuse. The goal of these programs is to provide specific programs and services to enable City residents to meet treatment needs and to provide programs that will empower them to live self-determined, productive and valued lives. The number of residents served in FY 2005 annually was 114 through mental health programs; 24 through mental retardation programs; 82 through alcohol and drug abuse programs; and 22 through early intervention programs. The programs allow these residents to remain in the community and maintain family and community ties.

PROGRAM	BENEFIT
Mental Health Services	Provides direct services such as psychiatric assessments, administering and monitoring of medication, counseling, and treatment and emergency services enabling residents to receive treatment and maintain health within the community. Additional vendor services such as psychosocial rehabilitation, sheltered and transitional employment, treatment for at-risk children, supported residential services, group homes, supervised apartments, supported living arrangement and emergency shelter provide further options for residents that help them to remain in the community and reach their potential.
Mental Retardation Services	Provides direct services such as case management, behavior management, early intervention services, residential services, job placement services and emergency services enabling residents to meet their needs, remain in the community, and become contributing members of the community. Vendor services provide further employment, vocation, early intervention and residential services to enable participants to achieve a greater degree of self-determination.
Alcohol and Drug Services	Provides numerous substance abuse treatment, prevention and early intervention services, including residential services, outpatient services, detoxification, case management, day treatment, aftercare, and transitional living services, making it easier for residents to receive treatment and support and alleviating the negative effects of alcohol and drug abuse on families and communities.

**HOUSING AND HUMAN SERVICES DIVISION  
COMMUNITY SERVICES BOARD  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
580,852	580,852	580,852	605,533	621,216
	0.00%	0.00%	4.25%	2.59%

**Notes:**

- Cost determined by contract agency; not increases given in 2003 and 2004.
- Escalating drug cost, unfunded translation costs, adjusted state and federal grant awards and increased administrative costs prorated to jurisdictions based on population.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Community Services Board</b>					
Mental Health	239,561	239,561	239,561	255,244	6.55%
Mental Retardation	150,699	150,699	150,699	150,699	0.00%
Substance Abuse	118,355	118,355	118,355	118,355	0.00%
Chapter X	72,009	96,918	96,918	96,918	0.00%
	580,624	605,533	605,533	621,216	2.59%

# COMMUNITY SERVICES

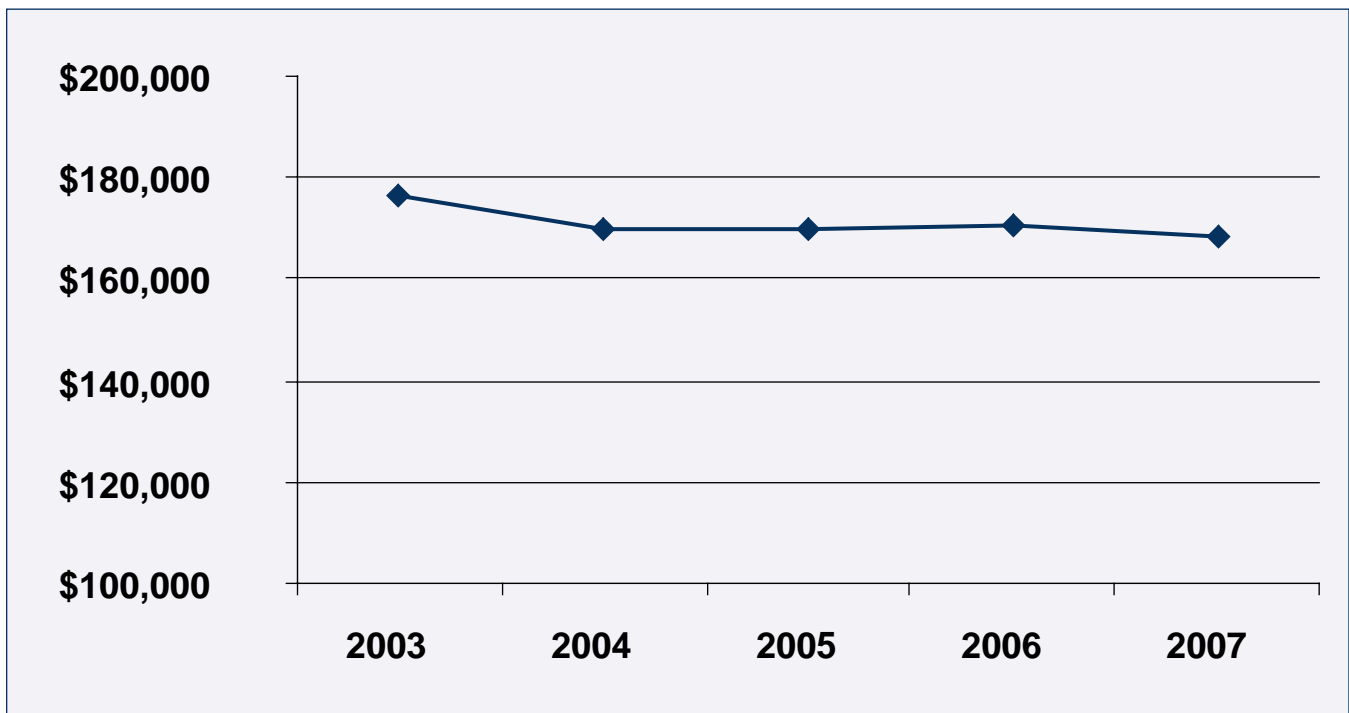
## HOUSING AND HUMAN SERVICES DIVISION

### HEALTH DEPARTMENT – FY 2006-2007

The City contracts with the Fairfax County Department of Health to provide a variety of public health services to City residents and businesses. A wide range of services are provided relating to child and maternal health, senior health, communicable disease control, environmental health, and bio-terrorism. The goal of these programs is to protect the health of the residents and the community, prevent disease, and promote individual and environmental health.

PROGRAM	BENEFIT
General Health Services	Public health and school health nurses provide health services in the community to residents to meet health needs as they occur and prevent more serious medical issues. A clinic, located on Leesburg Pike offers immunizations, telephone health advice, flu shots, pregnancy testing, TB testing, refugee health screening, maternity services, and women and infant care. Sanitation and housing code inspections/enforcement target and remediate unsafe and unhealthy conditions preventing exposure of residents to potentially dangerous environments. Provided approximately 542 home nursing visits; approximately 2,169 health clinic visits; and conducted approximately 73 environmental health inspections. Includes coordination of public health emergency plans and participation with regional groups for West Nile Virus and Pandemic Flu planning.
Adult Day Health Care	Provides a variety of services for impaired adults that do not need institutionalization but cannot safely live independently. The multi-disciplinary program helps clients achieve an optimal level of health, prevent further disabilities, and provide respite for family members and caregivers. Provided approximately 204 adult day care visits.
Community Health Care Network	Provides primary health care services to low-income, uninsured residents who cannot afford medical services. The Clinic, which serves as an enrollee's "family provider" is conveniently located in Bailey's Crossroads area. Services include chronic health care, family planning, wellness care, medications, laboratory tests, pre-natal care, immunizations, referrals to specialists and more. Provided 63 primary care health visits.

**HOUSING AND HUMAN SERVICES DIVISION  
HEALTH DEPARTMENT  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
176,200	169,950	170,050	170,700	168,400
	-3.55%	0.06%	0.38%	-1.35%

**Note:**

- Cost based on actual client use: decrease in number of participants.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Health Department</b>					
Health srv	-	100	100	100	0.00%
Adult	5,634	7,100	7,100	7,100	0.00%
Community	5,354	31,500	31,500	29,200	-7.30%
Fairfax	131,064	132,000	132,000	132,000	0.00%
	142,052	170,700	170,700	168,400	-1.35%



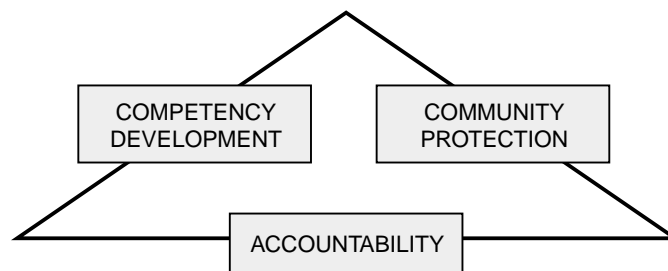
# COMMUNITY SERVICES

## COURT SERVICES DIVISION – FY 2006-2007

The Court Services Division provides intake, probation and treatment services to juveniles and adults who come before the Falls Church Juvenile and Domestic Relations District Court (JDR). The JDR Court has jurisdiction in cases involving juveniles, as well as when offenses are committed against family members. Cases typically include child custody, child abuse and neglect, truancy, running away from home, juvenile delinquency, and domestic violence. There are four activities within the division, each with its own budget: Court Services Unit, Aurora House, Juvenile Correctional Services, and Judicial Services.

The Court Service Unit (CSU) provides three general types of services: Court Intake and Diversion, Adult Probation, and Juvenile Probation. The CSU intake service assists victims, police officers, parents, school officials, and child welfare professionals in filing complaints or petitions seeking court action. The adult probation counselor supervises adult offenders before the court for domestic violence and monitors their compliance with court-ordered sanctions, counseling, and adult protective orders. Through juvenile probation services the CSU applies a balanced approach in its mission to serve the City's most troubled youth. The unit seeks to protect the community through the use of graduated incentives/sanctions, secure out-of-home placements such as detention, and through careful supervision, monitoring, and reporting of offenders' compliance. Secondly, the CSU seeks accountability for offenders through services like restitution, community service, and first-time offender programs. Finally, the CSU promotes competency development through counseling and case management services for drug treatment, problem solving, anger management, and relapse prevention.

### Court Services Unit: Balanced Approach



In FY 2007, CSU Intake Officers will prepare and file approximately 120 petitions with the Clerk of Court. It is estimated that these will include 65 misdemeanor, 15 felony, 15 truancy, and 7 child abuse and neglect complaints, 10 child custody petitions, 5 child support petitions, and 3 requests for adult protective orders. CSU probation counselors will provide court supervision to approximately 85 youth and 31 adults during the year, with a monthly average of approximately 65 cases. Counselors will conduct approximately 928 counseling sessions, conduct 15 pre-sentence or child custody investigations, and prepare an estimated 30 social histories. The CSU will place approximately 50 youth in community service worksites and supervise their performance of approximately 1,800 hours of service. Probation Counselors will facilitate approximately 50 interagency team meetings. Additionally, CSU staff will file approximately 25 probation violations during the year.

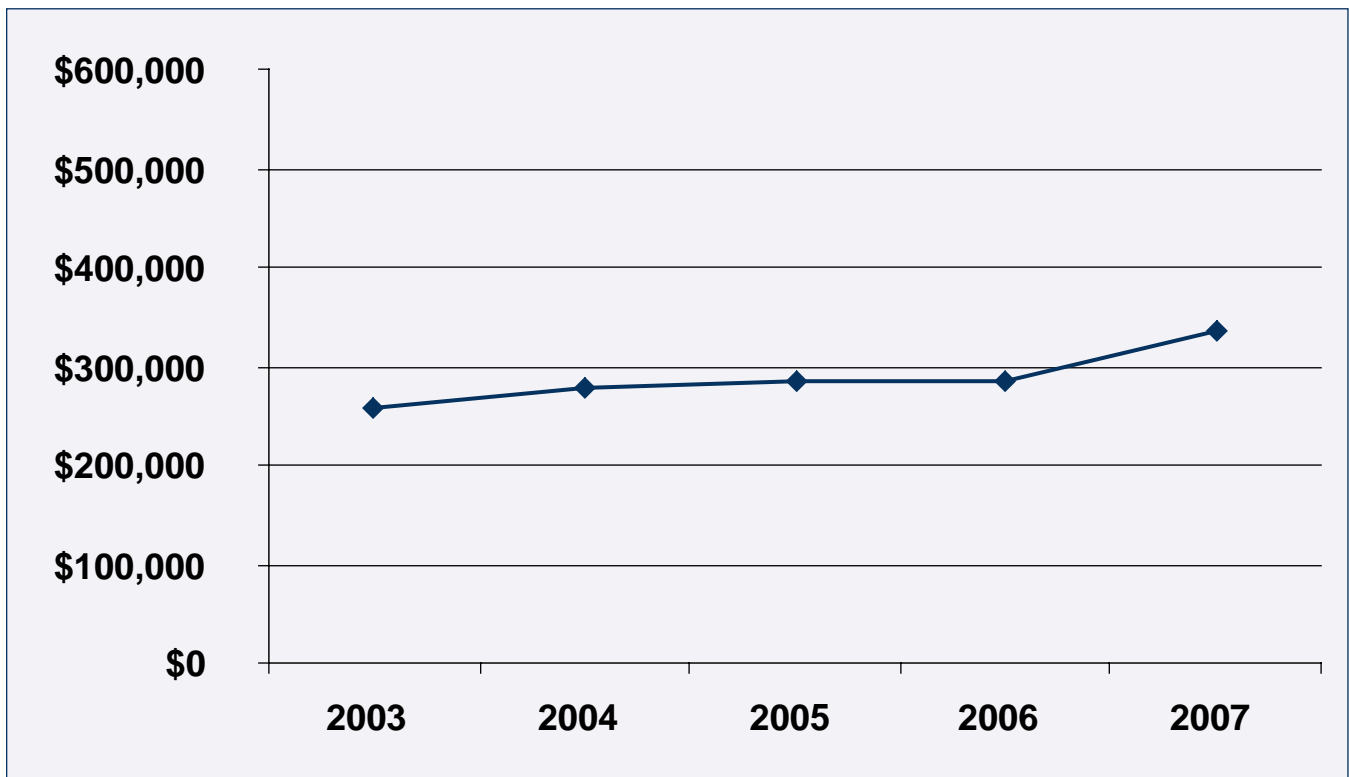
**Employees:** 0.75 - Director of Court Services  
1.0 - Administrative Assistant  
2.0 - Probation Counselors

### Objectives:

- Provide effective probation services to youth and adults that lead to successful completion of probation.
- To reduce criminal and status offenses among youth and adults entering the JDR Court System.
- To assist youth and adults in participating in effective mental health, substance abuse, and other treatment services.

**Performance Measures:**

- That at least 75% successfully complete their probation.
- The recidivism rate among juveniles, after one year is no greater than 30%.
- That at least 75% of the youth who are assigned to a Court-ordered substance abuse, mental health or other treatment program successfully complete the program.
- The recidivism rate among adults, after one year is no greater than 30%.

**COURT SERVICES DIVISION****BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
257,448	279,624	286,393	285,243	335,596
	8.61%	2.49%	-0.40%	17.65%

**Note:**

- The FY 2007 increase is due in part to the reallocation of an additional 25% of the Court Services Director position to this cost center. There is a corresponding decrease in cost center 2110 (Aurora House).

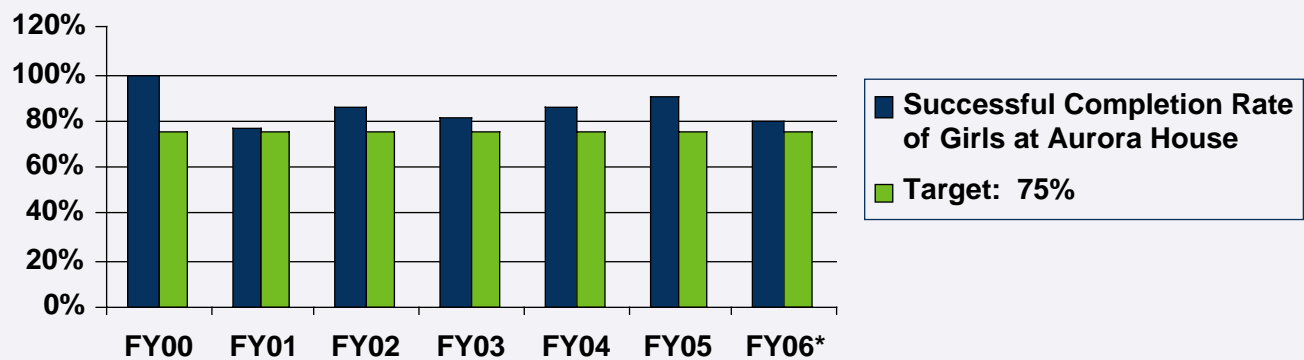
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Court Services</b>					
Salary Reg	170,115	192,447	192,447	230,286	19.66%
Salary OT	1,767	-	-	-	0.00%
FICA	12,578	14,313	14,313	17,686	23.57%
CityRetire	1,857	-	-	4,606	100.00%
Health	14,312	17,670	17,670	19,437	10.00%
Group Life	1,322	1,626	1,626	1,626	0.00%
Disability	959	1,185	1,185	1,185	0.00%
Wrkrs Comp	150	245	245	245	0.00%
Sectn 125	527	38	38	38	0.00%
Defrd Comp	757	780	780	910	16.67%
Prof Svcs	70	3,300	3,300	3,500	6.06%
Repairs	12,831	4,750	4,750	4,950	4.21%
Prnt/Bndng	125	695	695	695	0.00%
Postage	71	300	300	400	33.33%
Telecom	6,313	7,184	7,184	7,200	0.22%
Vehcl Inrc	-	360	360	900	150.00%
Eqpmnt Rnt	1,379	1,380	1,380	1,500	8.70%
Bldg Rent	23,416	27,900	27,900	29,295	5.00%
Rental	-			497	0.00%
Mileage	1,385	1,600	1,600	600	-62.50%
Confernces	2,387	1,250	1,250	1,250	0.00%
DuesMember	-	300	264	300	0.00%
OfficeSupp	4,137	2,360	2,360	2,540	7.63%
Books	775	2,235	2,235	2,400	7.38%
OthrOpSupp	248	2,125	2,125	2,350	10.59%
Furniture	2,650	1,200	1,200	1,200	0.00%
	260,131	285,243	285,207	335,596	17.65%

# COMMUNITY SERVICES

## AURORA HOUSE – FY 2006-2007

Aurora House provides long-term, residential treatment to adolescent females who are under the formal supervision of the Juvenile and Domestic Relations District Court. The Group Home has a capacity of twelve, and serves Arlington County, the City of Alexandria, and the City of Falls Church. The program directly assists girls and their families by providing therapeutic services that address serious emotional, educational, and behavioral problems in a nurturing, structured and supervised living environment. Teenage girls are placed in Aurora House only by order of the juvenile court. Since Aurora House is a local program, girls remain in their community and continue to attend public schools. Additionally, this allows Aurora House to provide intensive services to parents, including family counseling and parenting education. The City administers the program and receives revenue for its operation from participating jurisdictions based on their proportionate use.

**Successful Completion Rate of Girls at Aurora House  
(Target: 75%)**



Aurora House serves an average of 20 adolescent girls every year with comprehensive services that include individual, peer group, and family counseling, educational enrichment, and recreational activities. In FY 2007, Aurora House counselors will facilitate an estimated 208 therapeutic peer groups, and conduct 468 individual counseling sessions. Family workers will provide over 480 family counseling sessions and 52 parenting groups. Other therapeutic services will include developing approximately 45 individual treatment plans, writing over 60 progress reports, and facilitating approximately 108 case consultations. As part of the educational enrichment services, staff performs daily school attendance checks (1,620 telephone calls annually), and attends over 81 school conferences and related meetings per school year. Also, members of the community volunteer at the facility providing over 400 hours of tutorial services to residents annually. To complement our educational program, staff coordinates at least 125 recreational, and other enrichment activities each year.

**Employees:**

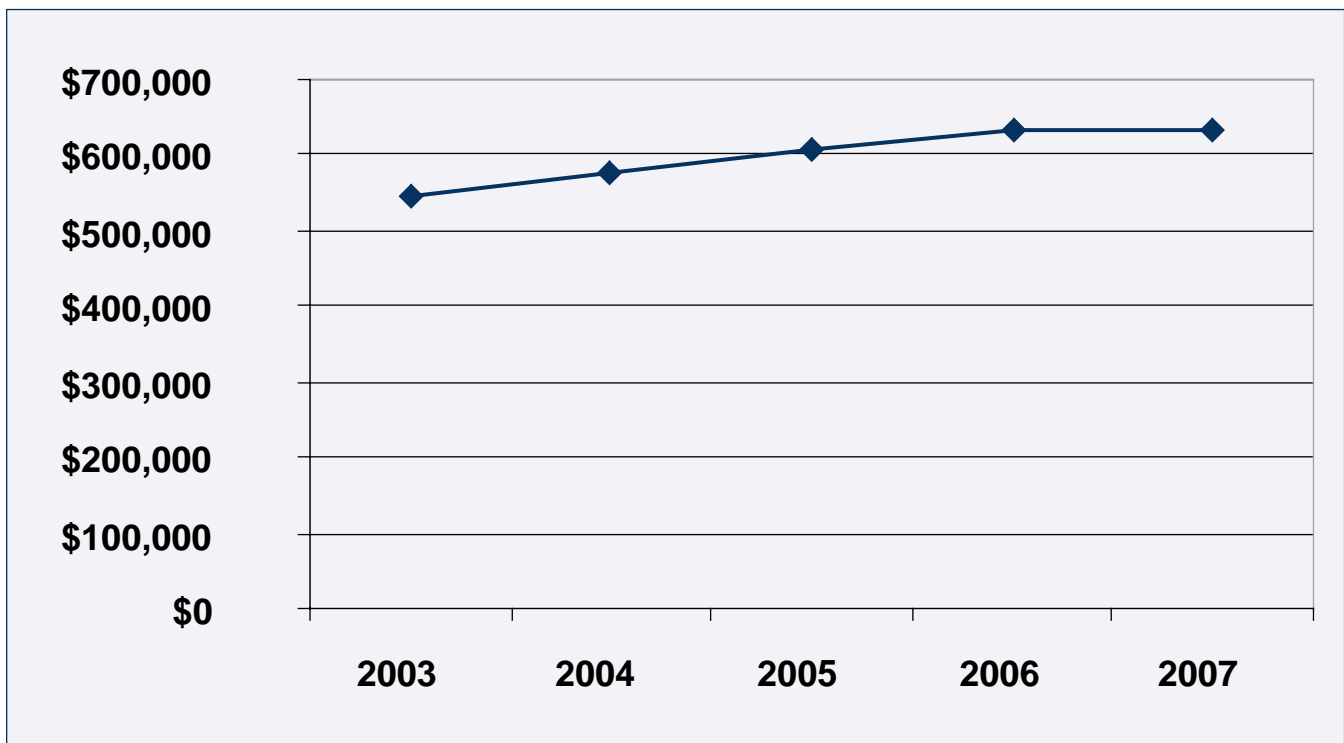
- 0.25 - Court Services Director
- 1.0 - Group Home Manager
- 1.0 - Residential Supervisor
- 1.0 - Senior Administrative Assistant
- 3.0 - Group Home Counselors
- 1.0 - Overnight Counselor
- 0.6 - Food Service Coordinator
- 1.0 - Temporary and Substitute Counselor

**Objectives:**

- To assist residents and parents in developing successful patterns of interacting at home, school, with peers, and in the community.
- To plan, coordinate and evaluate comprehensive services for every resident of Aurora House.
- To promote residents' academic and behavioral success in school.
- To cultivate referrals to the program and evaluate the ability of Aurora House to meet the needs of prospective and current residents.

**Performance Measures:**

- Achieve an annual success rate of 70% among graduates from the program after 1-year, post services (recidivism rate of 30% or less).
- Achieve a parental participation rate of 85% in family counseling and parenting group services annually.
- Maintain an annual completion rate of girls admitted into the program of at least 75%.
- To increase program participants' grade point average by at least 1.0 by program completion.
- Maintain an average utilization of 85% (10 residents) in the program annually.

**AURORA HOUSE****BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
543,182	574,250	605,226	633,630	633,867
	5.72%	5.39%	4.69%	0.04%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Aurora House</b>					
Salary Reg	410,705	451,368	451,368	433,810	-3.89%
Salary OT	14,379	-	-	-	0.00%
SalaryTemp	41,715	34,373	34,373	34,373	0.00%
FICA	34,865	36,750	36,750	36,025	-1.97%
CityRetire	3,061	-	-	8,676	100.00%
Health	24,376	32,786	32,786	36,065	10.00%
Group Life	3,121	3,813	3,813	3,813	0.00%
Disability	2,311	2,780	2,780	2,780	0.00%
Wrkrs Comp	723	847	847	847	0.00%
Sectn 125	33	156	156	156	0.00%
Defrd Comp	2,813	2,860	2,860	2,730	-4.55%
Health srv	255	300	300	300	0.00%
Other Srvc	2,150	-	-	-	0.00%
Repairs	4,796	8,950	8,950	8,950	0.00%
Mntnc/Srvc	1,091	1,536	1,536	1,536	0.00%
Prnt/Bndng	-	420	420	420	0.00%
Electric	6,293	7,400	7,400	9,250	25.00%
Heating	5,152	5,000	5,000	7,500	50.00%
Water	2,011	2,160	2,160	2,484	15.00%
Postage	148	250	250	160	-36.00%
Telecom	6,045	5,414	5,414	5,500	1.59%
Fire Insrc	1,150	1,250	1,250	1,250	0.00%
Vehcl Inrc	991	1,125	1,125	927	-17.60%
Eqpmnt Rnt	1,281	1,285	1,285	1,285	0.00%
Rental	-	475	475	497	4.63%
Mileage	-	200	200	200	0.00%
Confernces	1,137	1,400	1,400	1,400	0.00%
DuesMember	185	270	270	270	0.00%
OfficeSupp	1,180	2,000	2,000	2,000	0.00%
Food Supp	17,257	18,300	18,300	20,000	9.29%
Cust Suply	750	750	750	750	0.00%
LinenSupp	-	175	175	175	0.00%
Rep Maint	-	100	100	100	0.00%
Books	187	362	362	362	0.00%
EdRecSupp	2,451	2,500	2,500	3,000	20.00%
OthrOpSupp	385	1,075	1,075	1,075	0.00%
Donations	4,412	5,200	5,200	5,200	0.00%
CIP Spndng	-	-	25,000	-	0.00%
Furniture	-	-	10,000	-	0.00%
	597,408	633,630	668,630	633,867	0.04%

# COMMUNITY SERVICES

## JUVENILE CORRECTIONAL SERVICES – FY 2006-2007

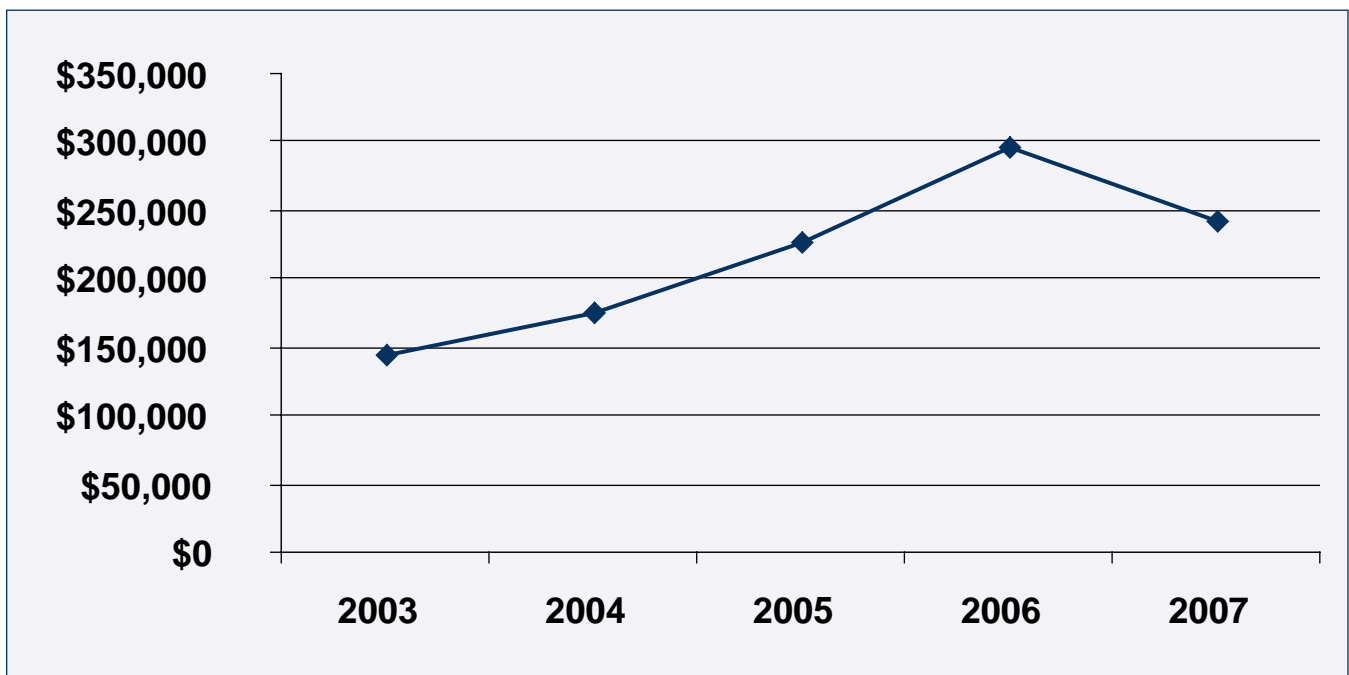
In addition to those services provided directly by the Court Services Division, the City participates in the operation of some regional juvenile court programs. These are purchased from Arlington County, Alexandria City, or private vendors. The City's share of costs for the Northern Virginia Juvenile Detention Center is included in this cost center. For each of these programs, the City pays only for its actual use of the service based on a per diem rate. By cooperating with other jurisdictions to provide these services, the City is able to greatly expand the alternatives available to the juvenile court at significantly lower costs to the City.

Through these contract services, CSU staff facilitates placement in the Northern Virginia Juvenile Detention Center, of approximately 23 youth for an estimated total of 607 days. Annually, the probation staff also coordinates placement of one or more boys in the Argus House Boys Group Home, one or more girls in the Girls Outreach Program, and approximately sixteen (16) youth in the Detention-Diversion Program. Additionally, through the Fairfax –Falls Church Comprehensive Services Act (CSA), staff arrange for approximately three youth to receive Home-Based Counseling and one youth to enter residential treatment, annually.

**Employees:** 0 FTEs (Contractual Services)

## JUVENILE CORRECTIONAL SERVICES

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
144,935	175,128	227,030	297,102	242,571
	20.83%	29.64%	30.86%	-18.35%

**Note:**

- The FY 2006 budget included approximately \$75,000 for one-time, security upgrades and repairs to the Northern Virginia Juvenile Detention Center.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Juvenile Corrections</b>					
Argus	9,845	10,292	10,292	16,078	56.22%
CSA	40,441	48,951	48,951	50,273	2.70%
Detention	6,247	1,436	1,436	15,025	946.31%
Girls	739	1,036	1,036	434	-58.11%
Probation	36,667	40,385	40,385	39,455	-2.30%
No VA	2,412	8,489	8,489	12,813	50.94%
NoVAJuvHom	101,037	186,513	186,513	108,493	-41.83%
	197,387	297,102	297,102	242,571	-18.35%



# COMMUNITY SERVICES

## JUDICIAL SERVICES – FY 2006-2007

The City of Falls Church is part of the 17th Judicial District and Circuit. The City receives numerous services from various offices of the Court System that are operated by Arlington County. Arlington County provides, at its cost, offices, materials, supplies and other support to these various entities. Because the City jointly uses these services, it pays the City's proportional share of the County's costs. Proportionate share refers to the relative population of Falls Church City to the total population of the combined jurisdictions. For FY 2007, Falls Church City is estimated to be 5.20% of the combined population of Arlington County and the City of Falls Church.

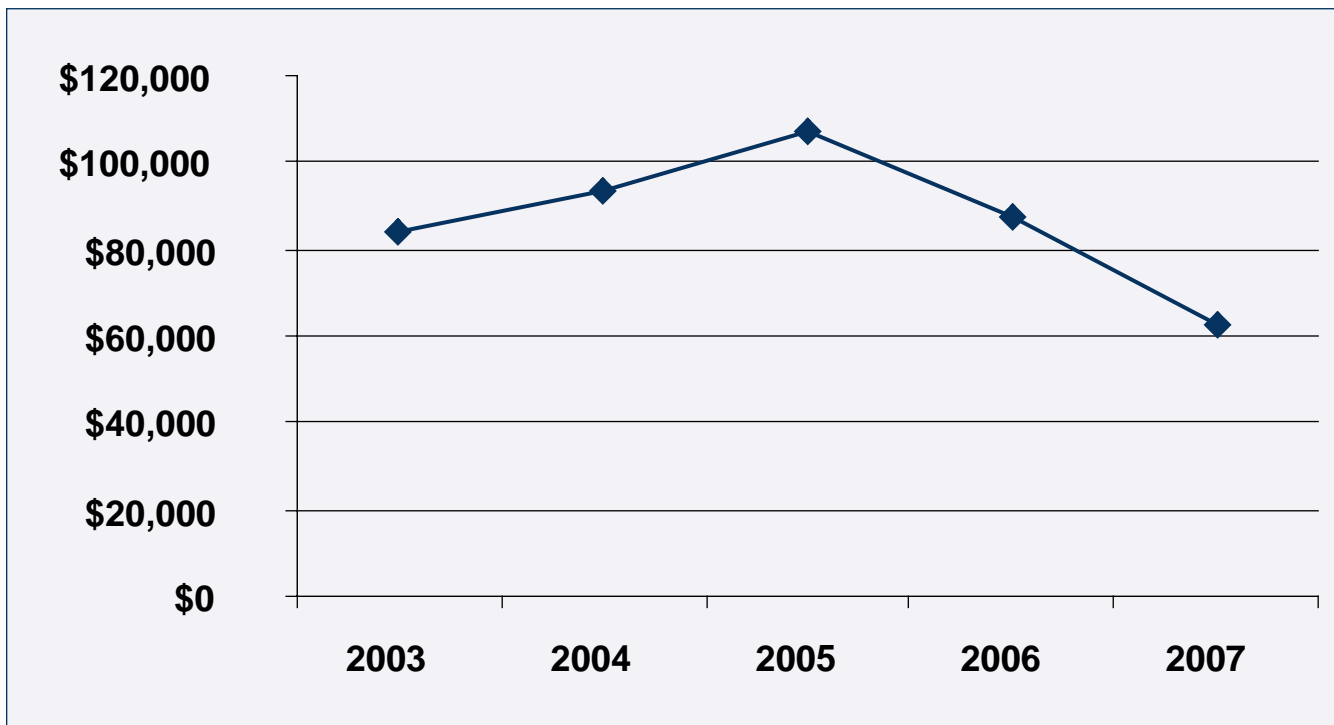
City support for the Judicial Services provided through this cost center include those of the Circuit Court; Circuit Court Clerk's Office; the General District Court; the General District Court Magistrate Chambers; the Juvenile and Domestic Relations District Court; and the services of the Arlington County Commonwealth's Attorney's Office.

Through these Judicial Services agreements, the Arlington Circuit Court will hear approximately 235 Falls Church cases. The Falls Church General District Court will have approximately 8,524 new city cases and hold approximately 11,736 hearings. The Falls Church Juvenile and Domestic Relations District Court will have approximately 324 new cases and hold approximately 751 hearings. The Magistrate for the General District Court or Circuit Court will issue approximately 750 warrants.

**Employees:** 0 FTEs (Contractual Services)

## JUDICIAL SERVICES

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
84,022	93,849	107,399	87,793	62,424
	11.70%	14.44%	-18.26%	-28.90%

**Note:**

- Costs have trended downward in FY 2006 and FY 2007 due to credit adjustments to the city as a result of lower than expected costs in FY 2004 and FY 2005.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Judicial Services</b>					
Commonwealth Attorney	35,818	38,621	38,621	29,111	-24.62%
Circuit	65,638	36,761	36,761	12,280	-66.60%
GDC Court	3,995	9,705	9,705	16,218	67.11%
Judges	1,325	2,706	2,706	4,815	77.94%
	106,776	87,793	87,793	62,424	-28.90%

# COMMUNITY SERVICES

## RECREATION & PARKS DIVISION

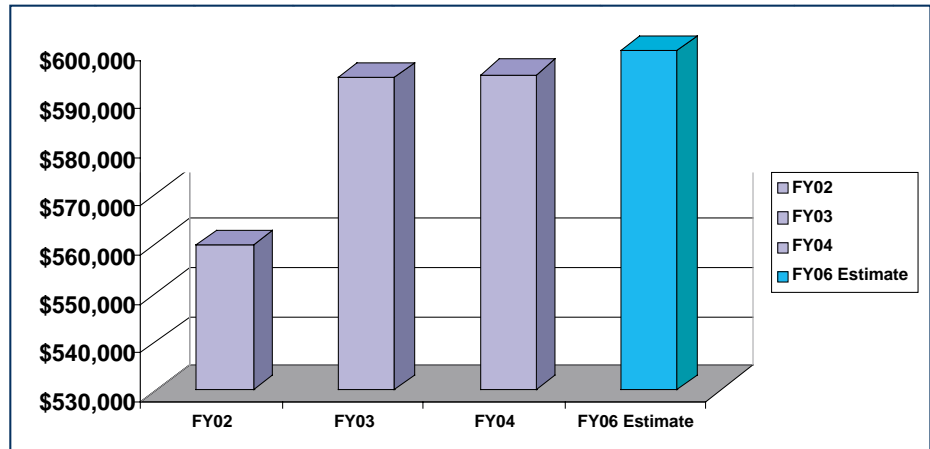
### ADMINISTRATION – FY 2006-2007

This Division provides funding to support the administration of the Recreation & Parks Division and the supervision and management of the Falls Church Community Center, Cherry Hill Farmhouse, 12 neighborhood parks, 10 tennis courts, 10 playgrounds, and five basketball courts. The Division also manages the use of the Gage House.

The Falls Church Community Center houses the administrative offices of

the Recreation & Parks Division and serves as the focal point of the community. The Center, open 357 days a year, operates over 5,000 hours annually with an estimated 400,000 visits each year. Programs for toddlers, elementary aged children, teenagers, young adults, and seniors are offered. The Community Center serves as a teen center, recreation center, senior center, entertainment center, information center, and meeting place.

Staff registers approximately 6,000 individuals for classes, sport programs, field trips, camps and other recreation activities, and receives and processes approximately 3,500 room use requests for the Community Center, 250 picnic shelter reservations, 1,000 tennis court reservations, and 36,000 phone calls annually. In addition, the Division collects approximately \$650,000 a year through the assessment of user's fees for programs, activities and rentals.



**Employees:**

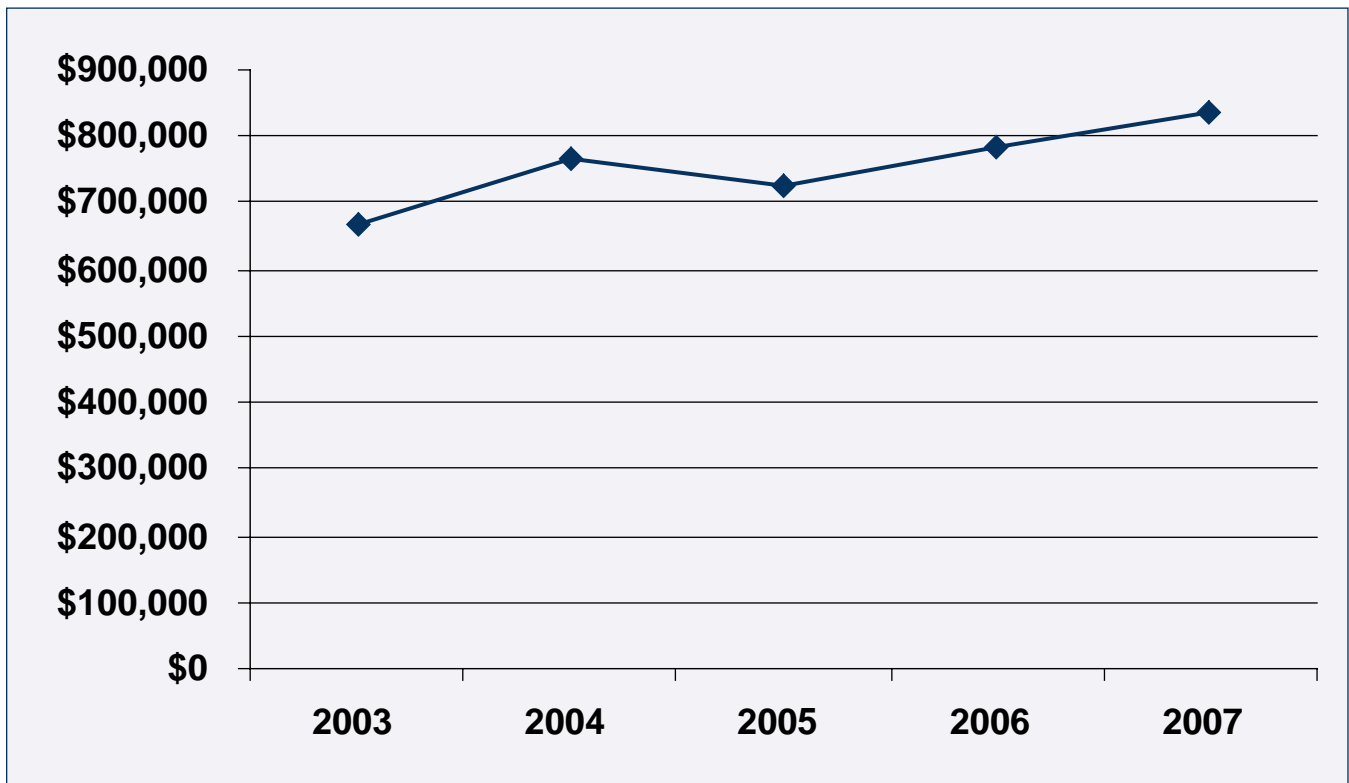
- 1.0 - Director of Recreation and Parks
- 1.0 - Senior Program Supervisor
- 1.0 - Senior Administrative Assistant
- 1.0 - Administrative Assistant
- 1.0 - Senior Maintenance Worker
- 2.56 - Maintenance Workers
- 2.71 - Recreation Leaders
- 0.85 - Field Monitors (new initiative)

**Objectives:**

- Monitor use of athletic fields to protect them from overuse and abuse as outlined in the Schools/City MOU.
- Finalize master plans for the Hamlett/Rees Property and West End Park June 30, 2007.
- Install a generator at the Community Center, allowing the Center to act as the City's primary shelter in the event of an emergency (contingent on CIP approval).
- Collect revenues that will offset at least 45% of the Division's operating expenses. (excluding park maintenance and capital expenses).

**Performance Measures:**

- Monitor facility and equipment rentals to ensure that 95% of rentals are processed within five working days following its receipt, and 90% of fees are collected prior to the rental.
- Conduct a user's survey in the spring with at least 95% of user's rating customer service, facility cleanliness and safety as good or better.

**RECREATION & PARKS DIVISION  
ADMINISTRATION  
BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
665,921	766,006	728,527	783,827	833,526
	15.03%	-4.89%	7.59%	6.34%

**Notes:**

- In FY 2004 \$15,000 additional funding was provided to increase the level of supervision at the Community Center on the weekends and in the evenings.
- In FY 2006 \$25,000 additional funding was provided for a new truck for the Division's custodians to use for trash pick-up, moving equipment, and facility maintenance.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Recreation</b>					
Salary Reg	362,788	390,747	390,747	393,030	0.58%
Salary OT	3,279	7,000	7,000	8,000	14.29%
SalaryTemp	71,906	72,000	72,000	97,000	34.72%
FICA	30,628	34,081	34,081	37,160	9.03%
CityRetire	3,451	-	-	7,861	100.00%
Health	45,231	52,450	52,450	57,695	10.00%
Group Life	2,740	3,137	3,137	3,137	0.00%
Disability	2,043	2,288	2,288	2,288	0.00%
Wrkrs Comp	3,017	-	-	3,017	100.00%
Sectn 125	49	-	-	49	100.00%
Defrd Comp	4,868	5,600	5,600	3,120	-44.29%
Prof Svcs	6,696	3,000	3,000	3,500	16.67%
Repairs	12,411	14,000	14,000	14,000	0.00%
Mntnc/Srvc	297	-	-	-	0.00%
Prnt/Bndng	9,264	8,000	8,000	25,000	212.50%
Electric	22,679	27,000	27,000	27,000	0.00%
Naturl Gas	8,835	11,000	11,000	11,000	0.00%
Water	3,453	3,000	3,000	3,000	0.00%
Postage	6,037	6,000	6,000	6,400	6.67%
Telecom	5,721	7,000	7,000	6,500	-7.14%
Eqpmnt Rnt	-	4,600	4,600	6,000	30.43%
Rental	-	4,490	4,490	10,954	143.96%
Mileage	-	50	50	50	0.00%
Confernces	3,609	4,000	4,000	4,000	0.00%
NoVA Park	19,436	20,194	20,194	21,930	8.60%
No VA	24,201	27,189	27,189	27,835	2.38%
DuesMember	959	1,000	1,000	1,000	0.00%
SpecActvty	-	7,000	6,833	8,000	14.29%
OfficeSupp	5,304	8,000	8,000	8,000	0.00%
Cust Suply	12,351	12,000	12,000	12,000	0.00%
Rep Maint	3,825	4,000	4,000	4,000	0.00%
Uniforms	1,500	1,000	1,000	2,000	100.00%
EdRecSupp	1,212	5,000	5,000	5,000	0.00%
OthrOpSupp	18,589	14,000	14,000	14,000	0.00%
SmallTools	229	-	-	-	0.00%
Vehicles	-	25,000	25,000	-	-100.00%
	696,610	783,827	783,660	833,526	6.34%

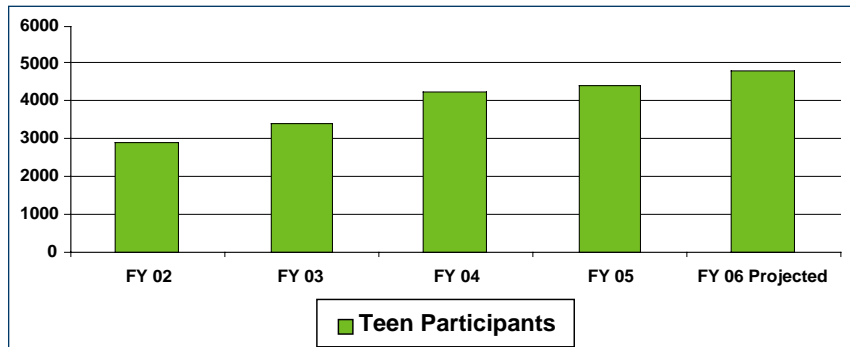
# COMMUNITY SERVICES

## RECREATION & PARKS DIVISION

### RECREATION PROGRAMS AND SPECIAL EVENTS – FY 2006-2007

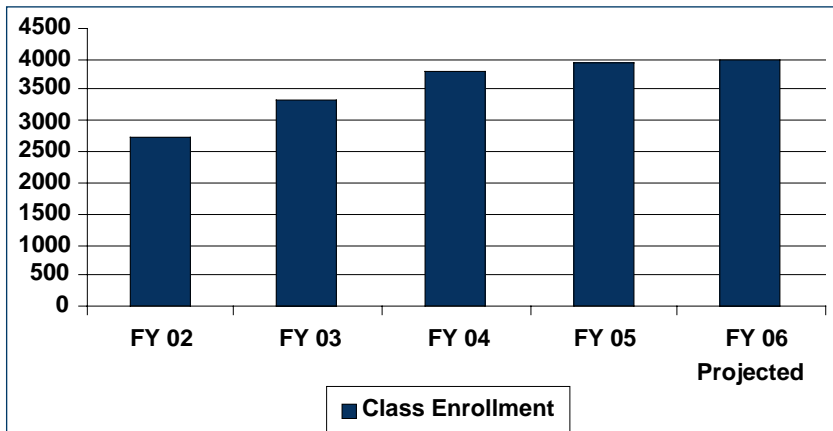
This Division provides funding to support offering a wide variety of recreational programs, activities, hobby classes and special events for citizens of all ages and interest levels. Activities, special events and programs at the Community Center, Cherry Hill Park, Teen Center, Senior Center and Cherry Hill Farmhouse all are funded within this cost center.

At the Teen Center, staff provides a variety of activities, programs and special events for teens. Daily attendance exceeds 25 during the school year, with many of the special events and programs attracting more than 200 teenagers. Each year 11 dances, 50 special events, 40 summer camps, and 11 bus trips are provided to the teens of the community.



At the Senior Center, staff provides an array of activities, programs and special events for senior citizens. Annual offerings at the Senior Center include 50 special events, 1100 programs and activities, and 40 bus trips. Staff also works on the Senior Olympics.

At Cherry Hill Farmhouse, staff provides tours, programs, special events, and interpretative activities focusing on the period of the mid to late 1800's. Each year at least 20 special events and 125 tours are held at the Farmhouse. In addition, the house is rented approximately 20 times a year and used for City functions on a regular basis.



The Community Center serves as the focal point for an extensive offering of recreational, hobby and exercise classes. Each year over 550 classes are offered to citizens, including classes such as ballet, watercolor painting, yoga, aerobics, swimming and tennis. Staff also provides a summer playground program for children as well as a number of summer camps.

Annual special events help to define the Falls Church community, including 4th of July fireworks program, Memorial Day Festival, Farm Day, Fall Festival, Holiday Craft Show,

Halloween Carnival, and Easter Egg Hunt. In addition, the Division helps co-sponsor the summer concert series and the City's New Year's Eve celebration. Over 50,000 people attend the special events.

**Employees:**

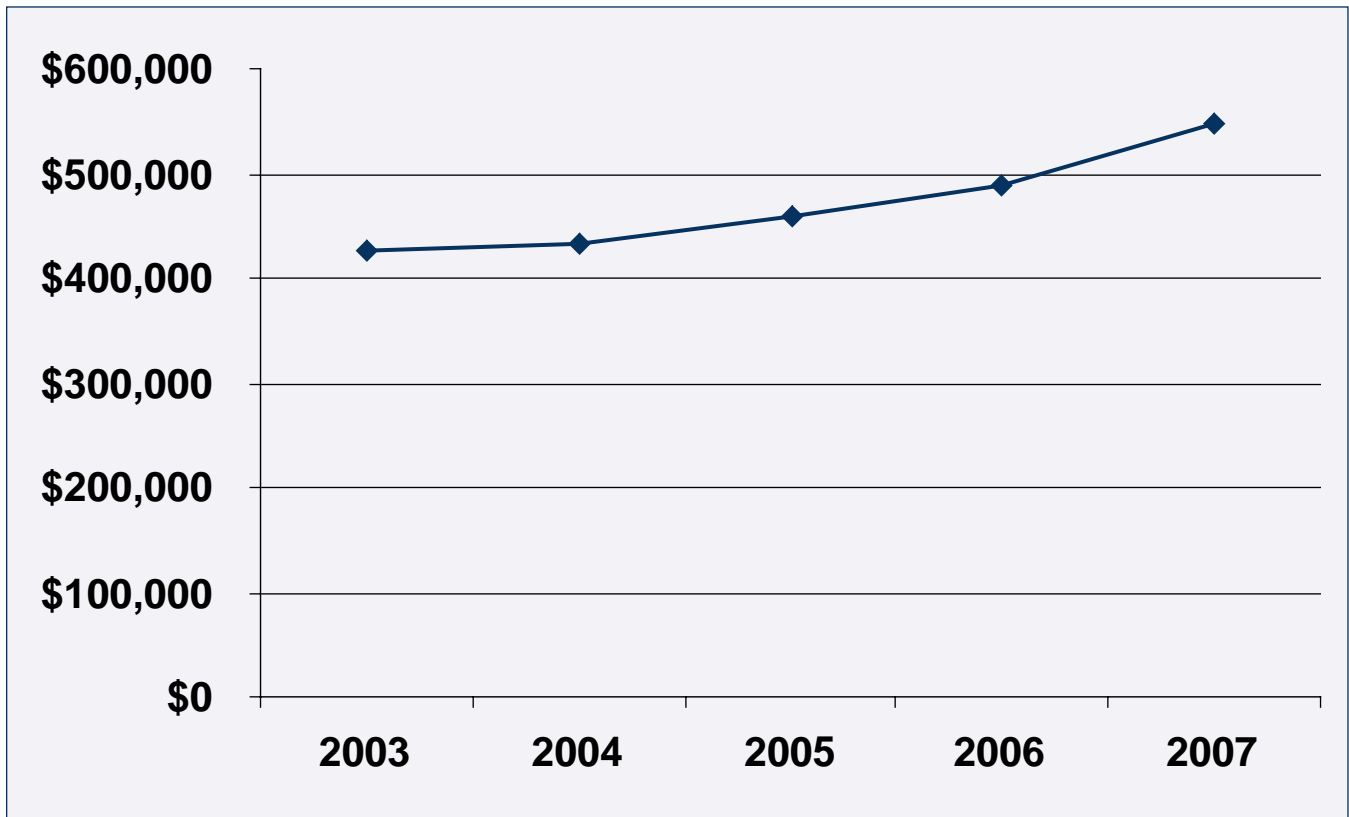
- 1.0 - Program Supervisor
- 2.5 - Recreation Specialists
- 0.288 - Playground Directors
- 1.73 - Recreation Workers
- 0.307 - Water Safety Instructors

**Objectives:**

- Create, print and mail an improved version of the 4 seasonal activities brochures for the various programs, events and activities provided by the Recreation & Parks Division.
- Provide new class offerings to include some of the classes no longer being offered by the school system.
- Develop a new layout for the shooting of the July 4th fireworks to accommodate the addition of synthetic turf on the stadium field at George Mason High School.

**Performance Measures:**

- All class instructors hired at least 10 days before their class begins.
- At least 60% of the recreational hobby classes shall meet the minimum enrollment requirements.
- Have at least 100 attendees at all middle school dances.
- At least 90% of the summer camps shall meet minimum enrollment requirements.
- At least 85% of program and class participants rate services as satisfactory or above.

**RECREATION & PARKS DIVISION****RECREATION PROGRAMS AND SPECIAL EVENTS****BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
424,615	434,018	458,189	487,582	548,703
	2.21%	5.57%	6.42%	12.54%

**Note:**

- In FY 2007 \$25,000 in additional funding is requested to implement a revised pay scale for class instructors and to offer classes that were formally offered by the City's schools.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Rec Programs &amp; Special Events</b>					
Salary Reg	147,075	155,954	155,954	166,337	6.66%
Salary OT	6,556	5,000	5,000	7,500	50.00%
SalaryTemp	130,878	142,000	142,000	172,000	21.13%
FICA	21,231	23,176	23,176	26,496	14.33%
CityRetire	1,302	-	-	3,327	0.00%
Health	20,888	23,614	23,614	25,975	10.00%
Group Life	1,117	1,318	1,318	1,318	0.00%
Disability	824	961	961	961	0.00%
Wrkrs Comp	3,240	-	-	3,240	10.00%
Sectn 125	30	-	-	30	100.00%
Defrd Comp	556	1,560	1,560	520	-66.67%
Eqpmnt Rnt	25,950	23,000	23,000	25,000	8.70%
Bldg Rent	11,259	9,000	9,000	9,000	0.00%
DuesMember	195	-	-	-	0.00%
SpecActvty	92,738	92,000	92,000	95,000	3.26%
EdRecSupp	11,503	7,000	7,000	9,000	28.57%
Donations	2,976	3,000	3,000	3,000	0.00%
CIP Spndng	-	83,000	-	-	-100.00%
	478,317	570,582	487,582	548,703	-3.83%



# COMMUNITY SERVICES

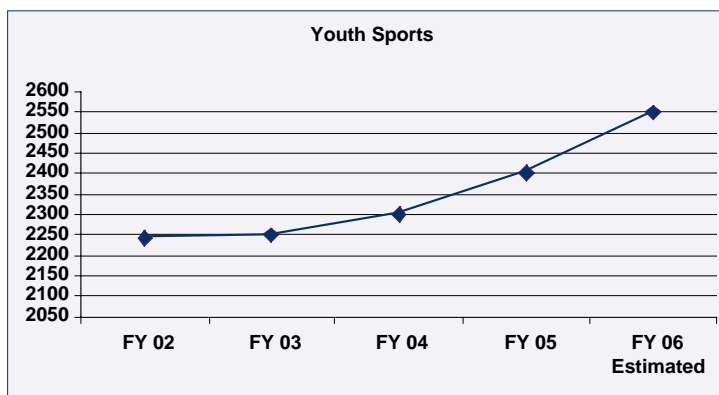
## RECREATION & PARKS DIVISION

### ATHLETIC PROGRAMS – FY 2006-2007

This Division provides funding to support a substantial number of individual and team sports programs and activities for residents of all ages. Youth team sports include soccer and basketball for boys and girls. Individual sports activities include a free throw shooting contest, fall/summer tennis tournaments, and a track meet. Team sports for adults include coed volleyball, coed softball and men's basketball.

Greater emphasis continues to be placed on providing sports activities for children as young as three years of age. A series of "start smart" programs in basketball, football, soccer and golf are offered each year, with over 250 participants.

Staff ensures that coaches of the youth sports teams are trained and better equipped to work with young people. All coaches are required to become certified by NYSCA (National Youth Sports Coaches Association). Additionally, background checks are done for all coaches as one way of assuring the safety of participants.



Youth sport participants continue to grow. Winter basketball now attracts over 700 participants each year. There are over 400 girls participating in the summer basketball program. The spring and fall soccer programs feature over 400 participants for each season. The individual sports tournaments attract over 100 participants each year. Staff is also involved in helping the Falls Church Lacrosse Program get field space in the spring of each year.

Adult team sports attract over 600 men who play basketball in the City's three basketball leagues and almost 600 men and women play softball and volleyball. The tennis tournaments attract over 50 participants each year.

**Employees:** 1.0 - Senior Program Supervisor  
0.377 - Recreation Leaders  
0.192 - Groundskeeper  
0.433 - Recreation Worker

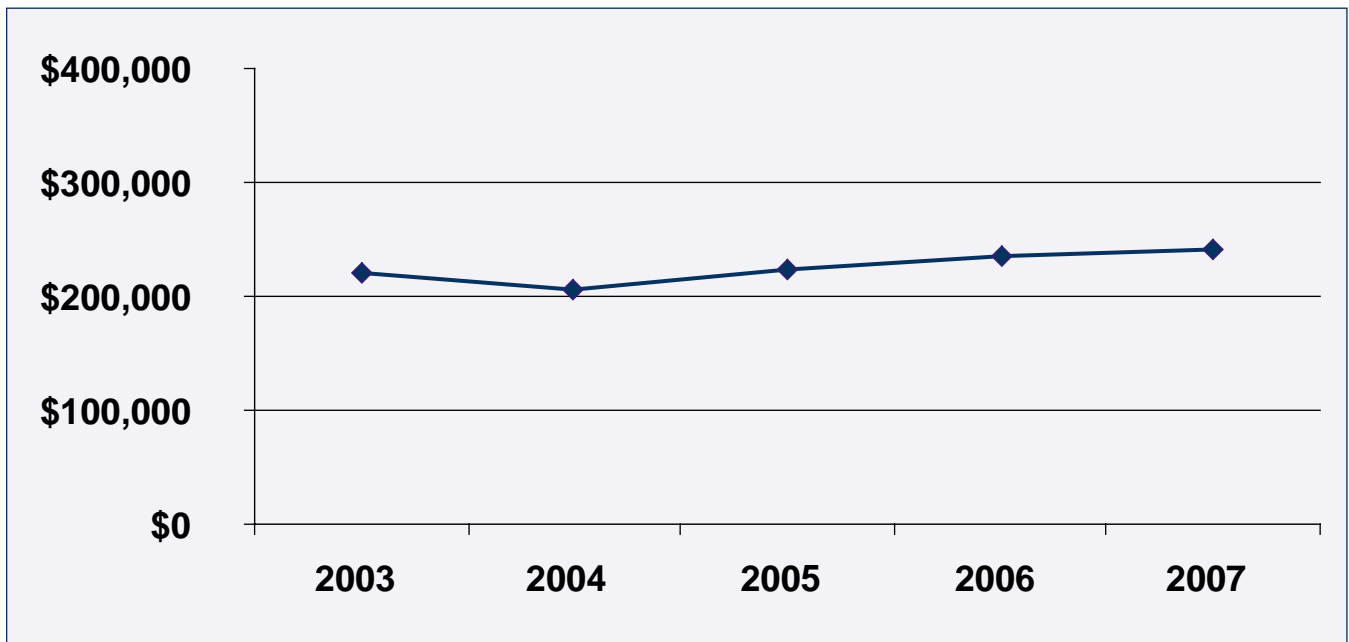
#### Objectives:

- Provide an adult coed soccer program to play games on the new synthetic turf field at George Mason High School by the spring of 2007.
- Provide a girls' softball program in the spring of 2007.
- Work with the Falls Church Lacrosse league to assure they have adequate field space and are able to use the stadium field at George Mason High School for their games by the spring of 2007.
- Work with Fairfax County to assure the City continues to receive the same amount of field space and gym space in FY 2007, as it has in the past, for use by the various youth sports teams.

#### Performance Measures:

- At least 60% of all volunteer coaches are retained from year to year.
- At least 95% of coaches are recruited before the individual athletic season begins.
- Respond to all requests and complaints concerning athletics within 24 hours at least 95% of the time.
- At least 85% of program participants rate services as satisfactory or above.
- Ensure that all volunteer coaches are certified and trained before becoming youth sports coaches.

**RECREATION & PARKS DIVISION  
ATHLETIC PROGRAMS  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
219,766	206,773	223,678	235,498	241,669
	-5.91%	8.18%	5.28%	2.62%

**Note:**

- In FY 2005 \$8,000 additional funding was needed for youth sports participants to play in Fairfax County and Arlington County leagues and to use their facilities.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Athletic Programs</b>					
Salary Reg	55,080	56,640	56,640	49,875	-11.94%
Salary OT	181	3,000	3,000	3,000	0.00%
SalaryTemp	17,536	32,000	32,000	33,600	5.00%
FICA	5,239	7,010	7,010	6,615	-5.64%
CityRetire	64	-	-	998	100.00%
Health	23	-	-	-	0.00%
Group Life	415	479	479	479	0.00%
Disability	311	349	349	349	0.00%
Wrkrs Comp	1,237	-	-	1,237	100.00%
Sectn 125	496	-	-	496	100.00%
Defrd Comp	520	520	520	520	0.00%
Prof Svcs	58,193	57,000	57,000	60,000	5.26%
AthFranFee	29,019	40,000	40,000	43,000	7.50%
Rep Maint	-	500	500	500	0.00%
EdRecSupp	31,949	38,000	38,000	41,000	7.89%
	200,265	235,498	235,498	241,669	2.62%

# COMMUNITY SERVICES

## RECREATION & PARKS DIVISION

### PARK MAINTENANCE – FY 2006-2007

This Division provides funding to support the maintenance of parks, park trails, athletic fields, park and playground equipment, outdoor recreational facilities, and turf in parks and around public buildings. These funds are used to enhance the appearance of the public parks and grounds, make them safe to use, and to aid in the protection of the City's natural resources through an effective maintenance program.

Over the last three years Park Master Plans have been adopted for seven of the City's parks. As the Master Plans are implemented the Division will be responsible for installing and maintaining the new features and amenities contained in the Master Plans.

The staff of the park maintenance crew repairs and paints signs and park equipment as needed; removes trash from parks and public grounds; maintains and prepares fields for athletic events; maintains trails through City parks; and provides assistance to the urban forestry division as needed. The crew also helps with the set-up and breakdown for all City special events. In addition, the crew conducts at least 75 annual inspections of each piece of playground equipment.

Private contractors are used extensively to augment the maintenance of the City's parks and grounds. The City uses contractors for mowing, some turf maintenance, and the maintenance of the athletic fields at Larry Graves Park and Madison Park. Using private contractors saves the City the expense of purchasing large pieces of equipment.

**Employees:** 1.0 - Senior Crew Leader  
1.0 - Maintenance Worker  
0.360 - Temporary Laborers

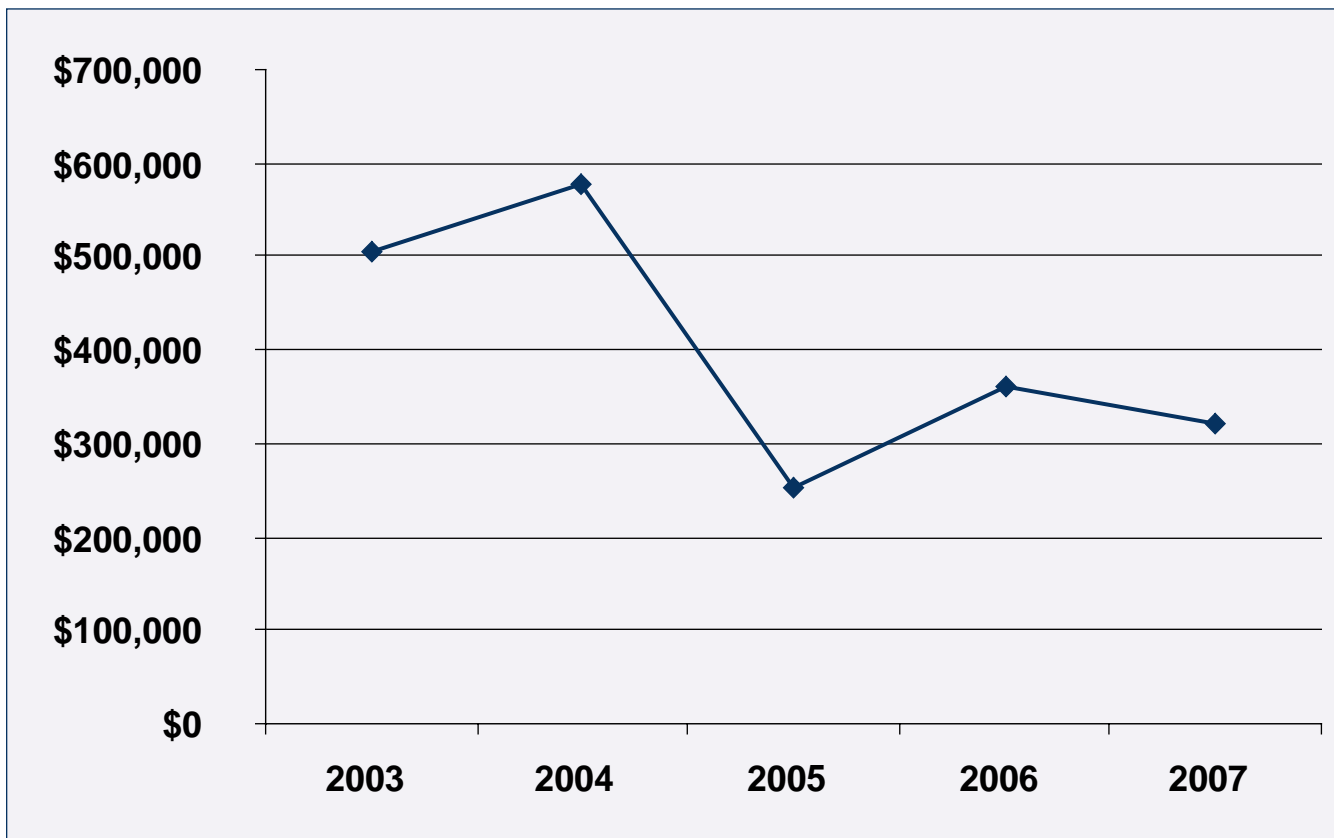
#### **Objectives:**

- Renovate the athletic fields at Thomas Jefferson Elementary School to include the installation of an irrigation system.
- Purchase portable skate ramps, rails and other equipment to provide skateboarding opportunities on a rotating basis at different park sites in the City.
- Begin Master Park Implementation in Berman Park, Cavalier Trail Park, Cherry Hill Park, Crossman Park, Lincoln Park and Roberts Park.
- Renovate Frady Park to include the elements and features contained in the approved site plan.

#### **Performance Measures:**

- Complete and document 75 annual play equipment inspections.
- Assure parks are clean and safe 100% of the time with no complaints.
- Clear snow from City sidewalks within 24 hours of the time the snow stops falling.
- Assure athletic fields are ready for use by teams and leagues each day a game is scheduled 100% of the time.

**RECREATION & PARKS DIVISION**  
**PARK MAINTENANCE**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
506,402	576,964	251,723	361,869	320,781
	13.93%	-56.37%	43.76%	-11.35%

**Notes:**

- In FY 2005 the landscape and tree maintenance functions were transferred to the Planning Division.
- In FY 2005 \$115,000 in funding was provided for renovating Madison Park.
- In FY 2005 \$65,000 in funding was spent for the Tinner Hill Project.
- In FY 2006 \$68,000 was provided for resurfacing outdoor tennis and basketball courts.
- In FY 2006 \$15,000 was provided for a picnic shelter for Madison Park.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Parks Maintenance</b>					
Salary Reg	79,855	83,742	83,742	91,176	8.88%
Salary OT	3,059	4,000	4,000	4,000	0.00%
SalaryTemp	8,476	8,000	8,000	8,400	5.00%
FICA	6,775	7,324	7,324	7,963	8.73%
CityRetire	676	-	-	1,824	100.00%
Health	13,068	13,679	13,679	15,047	10.00%
Group Life	624	707	707	707	0.00%
Disability	463	516	516	516	0.00%
Wrkrs Comp	2,432	-	-	2,432	100.00%
Defrd Comp	495	520	520	520	0.00%
Other Svc	-	2,000	2,000	1,000	-50.00%
Repairs	30,704	25,000	25,000	28,000	12.00%
Mntnc/Srv	80,364	100,000	100,000	110,000	10.00%
MowingVDOT	-	-	-	-	0.00%
Other Svc	120	1,000	1,000	1,000	0.00%
Water	181	4,000	4,000	2,000	-50.00%
Telecom	-	1,000	1,000	1,000	0.00%
Eqpmnt Rnt	-	500	500	500	0.00%
Rental	-	2,380	2,380	3,195	34.24%
Confernces	-	500	500	500	0.00%
AgriculSup	1,606	3,000	3,000	3,000	0.00%
Rep Maint	274	500	500	500	0.00%
Uniforms	134	500	500	500	0.00%
OthrOpSupp	20,089	20,000	20,000	37,000	85.00%
SmallTools	30	-	-	-	0.00%
CIP Spndng	-	83,000	-	-	0.00%
	249,426	361,869	278,869	320,781	-11.35%

# COMMUNITY SERVICES

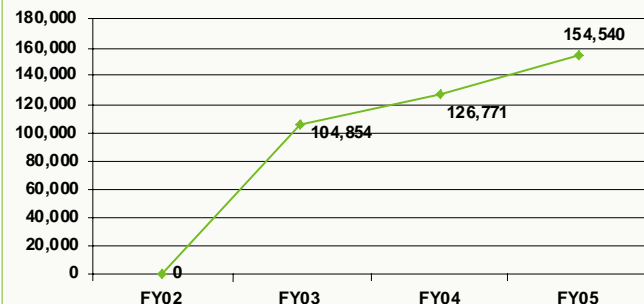
## LIBRARY DIVISION – FY 2006-2007

This Division provides library services to the citizens of Falls Church and has reciprocal borrowing agreements with libraries whose jurisdictions are members of the Council of Governments (COG). It promotes open access to reading, educational, recreational, cultural, intellectual, and informational resources that enrich and enlighten all segments of the community. Its collection contains over 125,000 items and encompasses all formats: books, periodicals, CDs, DVDs, videocassettes, and books on tape and disc. There are 16 public Internet workstations, five online catalog stations, two CD stations in the Youth Services area, and the building is fully wireless accessible. There are two book returns available to the public 24/7: one a drive through, and the other located near the front doors. Patrons can renew or reserve materials online, receive overdue and reserve notices via e-mail, and be alerted when library items are coming due via e-mail. A copier is available for use by the public with a small fee for copying, and time and print management software help Internet usage flow easily for all. Interlibrary loan services are available for the citizens of Falls Church, and there are four story hours weekly for children. Special programs are held throughout the year, and last year 342 programs were held with 10,956 people attending them. The Library joined with eight community sponsors to promote the annual summer reading program for children and 855 children and young adults participated. During its annual "Food for Fines" program, it collected 991 items that were donated to local food banks in lieu of fines for the week. Circulation last year continued to increase with the highest count in the history of the library!

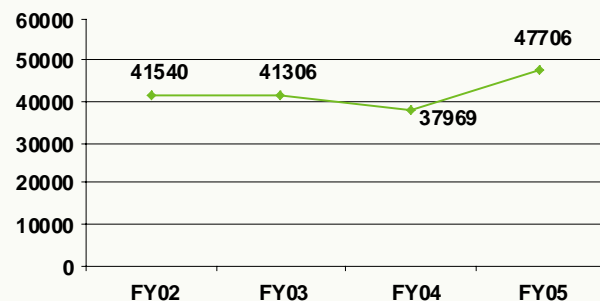
**Employees:**

- 1.0 - Library Director
- 1.0 - Senior Administrative Assistant
- 1.0 - Senior Maintenance Worker
- 7.05 - Librarians (includes weekend librarian)
- 1.0 - Automation Specialist
- 1.0 - Circulation Supervisor
- 8.0875 - Library Assistants (includes 3 Sunday Circulation staff members)
- 0.6 - Senior Library Page
- 1.5 - Pages

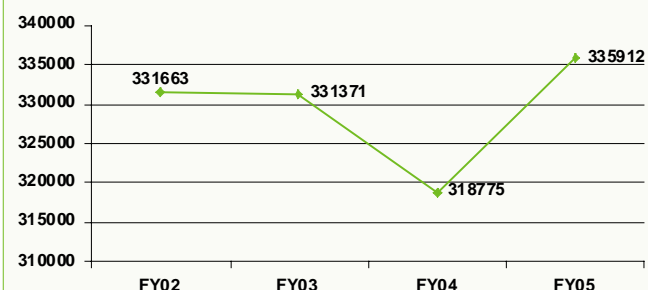
**Web Site Visitors**



**Reference Questions**



**Annual Circulation**

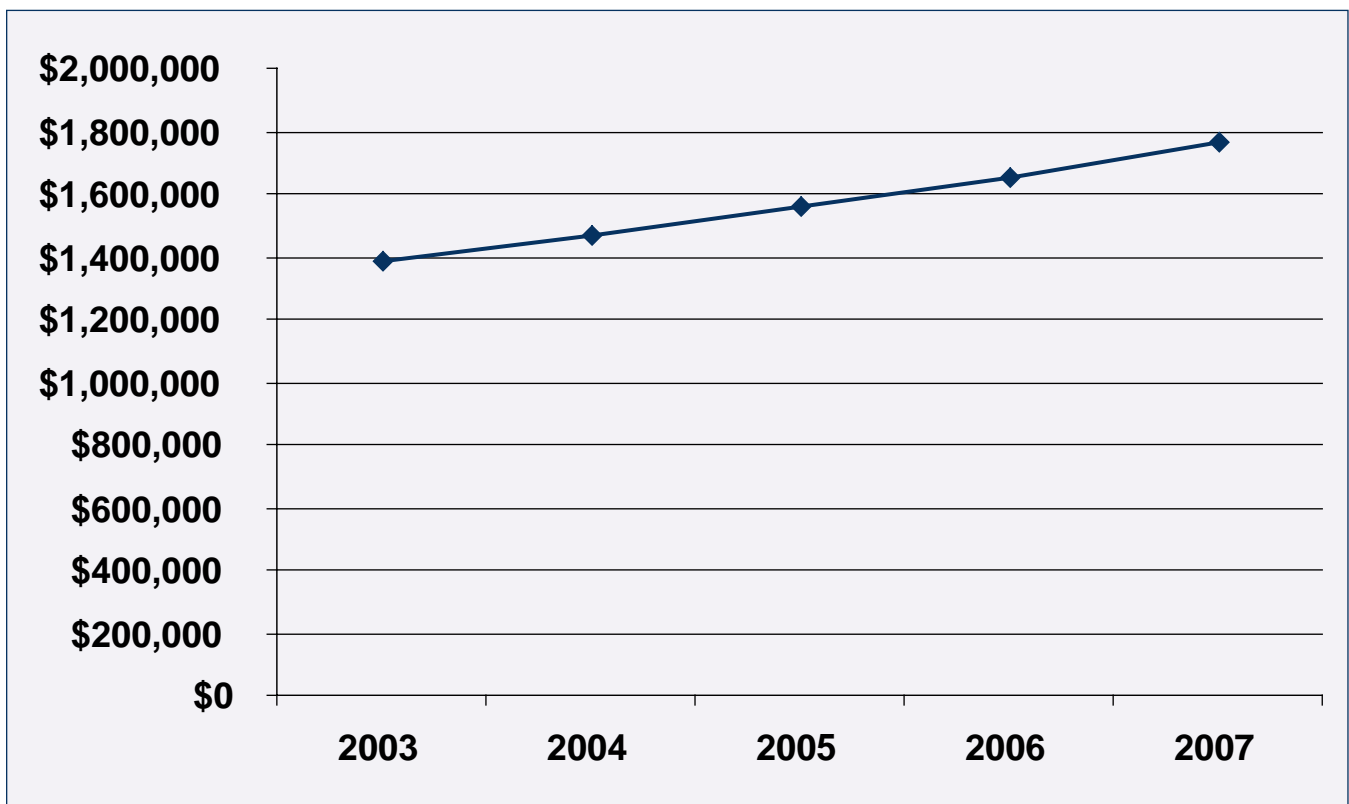


**Objectives:**

- Update and implement the Library's five-year plan by the end of April 2007.
- Conduct an annual user survey by the end of March 2007.
- Review, revise, and update Library's Technology Plan by the end of May 2007.
- Purchase, install and train on new integrated library system by the end of June 2007.

**Performance Measures:**

- At least 89% of survey respondents rated services satisfactory or above.
- Have 85% of the City's residents own library cards.
- Complete satisfactorily 95% of all Adult and Youth Services informational requests received in a year.
- Catalog and process 95% of all new materials, approximately 10,000 items annually, within one month of acquisition.

**LIBRARY DIVISION****BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
1,382,300	1,470,275	1,558,522	1,655,696	1,769,039
	6.36%	6.00%	6.24%	6.85%

**Notes:**

- Increase in salaries, personnel benefits (particularly health care), and reclassification of personnel while collection expenditures remained constant.
- Inclusion of retirement costs previously in another cost center's budget.
- Increase in maintenance service contract costs on equipment and software databases.
- Inclusion of donation money expenditures in the operating budget to match revenues.
- New machinery/equipment purchase (i.e., RFID staff workstation).



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Library</b>					
Salary Reg	903,186	973,544	973,544	1,027,014	5.49%
Salary OT	10,230	13,565	13,565	14,000	3.21%
SalaryTemp	56,856	60,211	60,211	62,017	3.00%
FICA	70,233	80,120	80,120	83,344	4.02%
CityRetire	7,691	-	-	19,764	100.00%
Health	95,407	111,971	111,971	116,802	4.31%
Group Life	6,919	8,223	8,223	8,223	0.00%
Disability	5,080	5,998	5,998	6,727	12.15%
Unemplmnt	1,470	-	-	-	0.00%
Wrkrs Comp	1,805	1,613	1,613	1,613	0.00%
Sectn 125	718	408	408	408	0.00%
Defrd Comp	9,270	9,360	9,360	9,360	0.00%
Prof Srvcs	41,135	9,000	9,000	2,000	-77.78%
Repairs	2,110	2,000	2,000	2,000	0.00%
Mntnc/Srvc	9,313	45,875	45,875	45,875	0.00%
Prnt/Bndng	226	450	450	600	33.33%
Library	709	1,400	1,400	1,485	6.07%
Electric	25,583	30,100	30,100	37,100	23.26%
Naturl Gas	4,125	8,200	8,200	14,950	82.32%
Water	1,376	1,500	1,500	2,200	46.67%
Postage	3,473	5,385	5,385	4,250	-21.08%
Telecom	595	3,802	3,802	4,410	15.99%
Eqpmnt Rnt	4,840	4,200	4,200	4,635	10.36%
Mileage	192	1,000	1,000	1,335	33.50%
Confernces	3,952	2,200	2,200	4,200	90.91%
Training	644	750	750	2,250	200.00%
DuesMember	285	725	725	760	4.83%
SpecActvty	7,353	8,025	7,906	8,250	2.80%
OfficeSupp	4,765	8,750	8,750	9,500	8.57%
Rep Maint	3,119	2,625	2,625	3,500	33.33%
Uniforms	252	275	275	275	0.00%
OthrOpSupp	40,948	22,625	22,625	21,600	-4.53%
LibraryBks	140,051	117,972	117,972	117,805	-0.14%
Records	23,048	12,000	12,000	12,000	0.00%
Library	12,351	14,500	14,500	15,750	8.62%
VideoCass	10,674	7,000	7,000	12,000	71.43%
SafetyEq	-	100	100	100	0.00%
Microfilm	6,211	6,832	6,832	7,450	9.05%
Software	53,242	53,391	53,391	63,487	18.91%
Donations	18,192	20,000	20,000	20,000	0.00%
Salry Rsrv	-	13,060	13,060		-100.00%
	1,587,630	1,668,756	1,668,637	1,769,039	6.01%



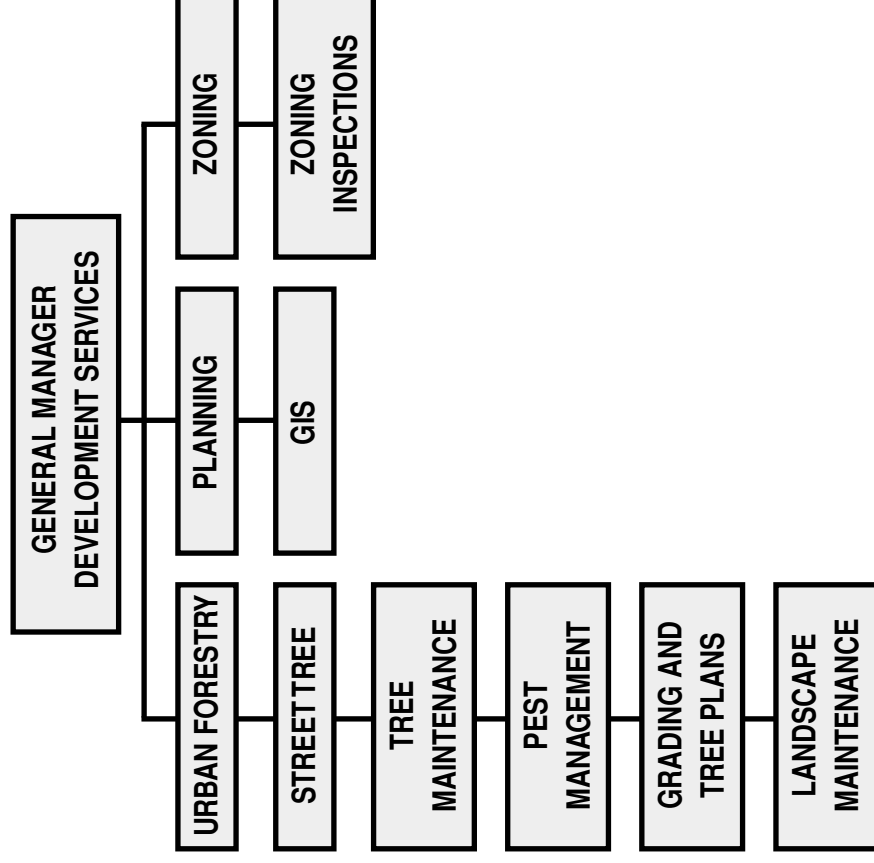
**DEVELOPMENT  
SERVICES  
EXPENDITURES**



CITY  
OF **FALLS**  
**CHURCH**



# DEVELOPMENT SERVICES



# DEVELOPMENT SERVICES

## URBAN FORESTRY DIVISION – FY 2006-2007

The Urban Forestry Division administers the long-term urban forestry policies for the City as well as conducting development review for all new development proposals in the City. The Urban Forestry Division is guided by an overall vision to sustain and enhance a livable community with an extensive, thriving urban forest that provides multiple community benefits. The Urban Forestry Division provides a comprehensive approach in the appropriate planning, implementation and management of the urban forest with the support of citizens, concerned organizations, City divisions, and the business community.

The Urban Forestry Division provides centralized staff that addresses and responds to all urban forest related issues improving communication and outreach to the citizens of Falls Church. Staff provides leadership in design and landscaping in the creation and maintenance of public spaces, facilities and streetscape treatments. The Urban Forestry Division staffs monthly meetings of the Tree Commission and Neighborhood Tree Program. It also assisted in the establishment of two new volunteer programs the "Invasive Plant Removal Task Force" and "The Falls Church City Healthy Habitat". The Division is also responsible for the annual re certification of the City's "Tree City USA" status and coordinating with the community and schools for local Arbor Day celebrations.

Staff reviews preliminary tree surveys, site plans, grading plans, subdivision plans, special exceptions, tree removal permits, utility permits and riparian buffer impacts in accordance with applicable City ordinances. Staff provides detailed reviews to the Planning Commission, City Council and other City divisions that relate to development and its impact on the urban forest.

**Employees:**

- 1.0 Urban Forestry Manager / City Arborist
- 1.0 Senior Urban Forester
- 1.0 Urban Forestry Crew Leader
- 1.0 Urban Forestry Crew Workers

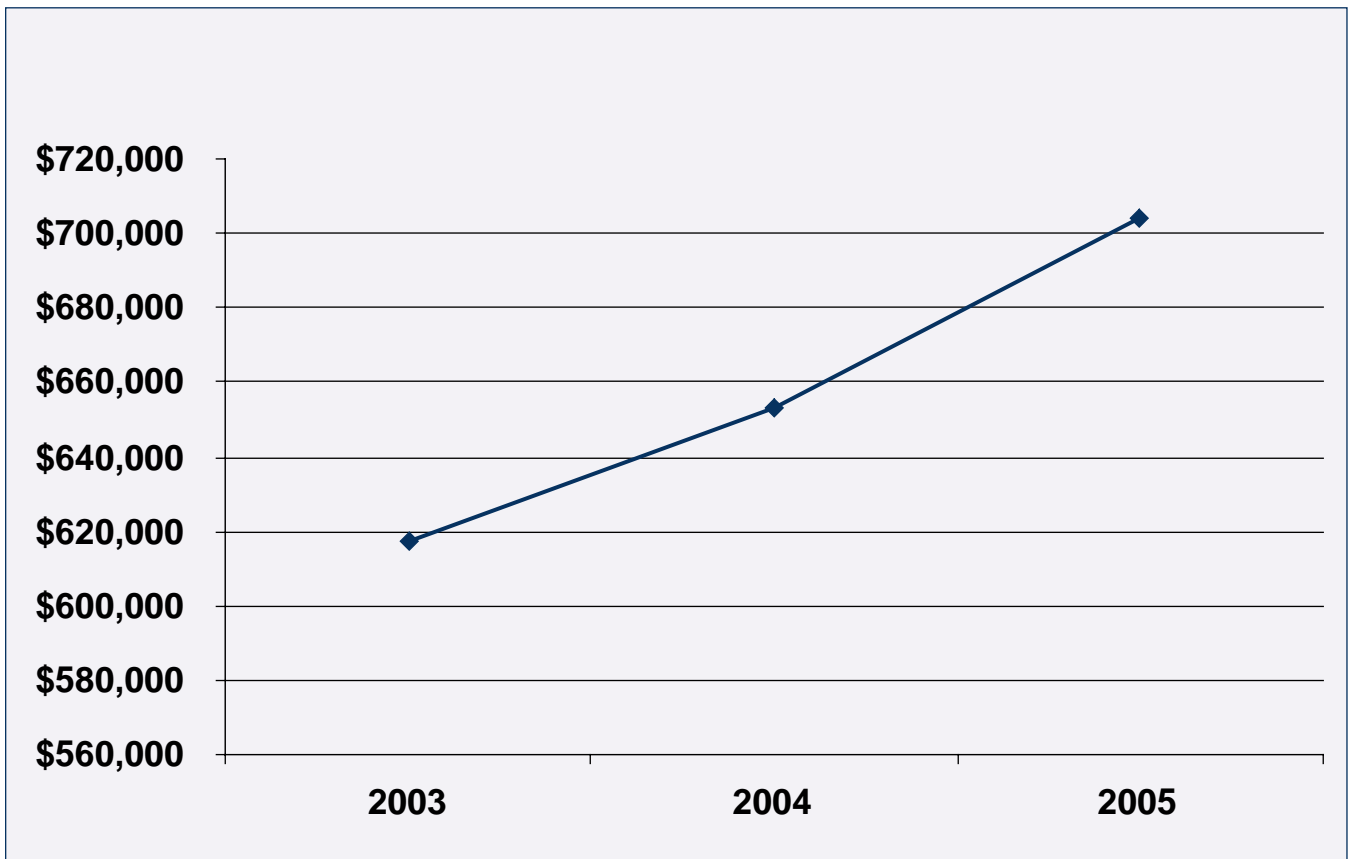
**Objectives:**

- Provide qualified and cost effective landscape and tree contractor work.
- Provide clear, consistent and timely development review for all site plans, subdivisions, rezoning and special exception applications.
- Provide professional technical assistance to City Council, Planning Commission, and the Tree Commission.

**Performance Measures:**

- To establish and maintain a tri-yearly pruning schedule of vegetation at public locations by March 2007.
- To establish contracts for work related to maintenance of vegetation.
- To improve review time that 90% of plans are reviewed within requested timeframe.
- To replace all trees and vegetation that is removed by the next growing season.
- To support volunteer efforts to meet their goals and objectives.

**URBAN FORESTRY DIVISION**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
0	0	617,507	653,160	704,252
			5.77%	7.82%

**Note:**

- Increase due to the one time purchase of new vehicle for Urban Forestry crew and the re-bidding of the landscape maintenance contract.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Urban Forestry</b>					
Salary Reg	191,758	206,344	206,344	225,440	9.25%
Salary OT	1,238	-	-	5,000	100.00%
FICA	14,635	15,785	15,785	17,748	12.43%
CityRetire	1,094	-	-	4,509	100.00%
Health	10,430	21,681	21,681	23,849	10.00%
Group Life	1,100	1,743	1,743	1,743	0.00%
Disability	810	1,271	1,271	1,271	0.00%
Wrkrs Comp	-	-	-	300	100.00%
Defrd Comp	959	1,560	1,560	1,560	0.00%
Prof Svcs	162,391	221,520	231,520	231,520	0.00%
Repairs	3,600	89,000	174,400	89,000	0.00%
Other Svc	-	2,000	2,000	2,000	0.00%
Prnt/Bndng	-	2,000	2,000	2,000	0.00%
Advertisng	-	200	200	200	0.00%
Water	13,728	4,500	4,500	4,500	0.00%
Postage	186	300	300	300	0.00%
Telecom	3,169	2,700	2,700	2,700	0.00%
Rental	-	12,481	12,481	13,436	7.65%
Confernces	1,911	5,000	5,000	8,000	60.00%
DuesMember	405	975	975	975	0.00%
OfficeSupp	117	2,000	2,000	2,000	0.00%
AgriculSup	11,123	55,000	60,000	55,000	0.00%
Rep Maint	-	500	500	500	0.00%
Uniforms	1,456	1,050	1,050	1,050	0.00%
Books	101	100	100	200	100.00%
Other	323	5,450	5,450	5,450	0.00%
Donations	1,160	4,000	6,639	4,000	0.00%
Vehicles	-	70,000	70,000	-	-100.00%
	421,694	727,160	830,199	704,252	-3.15%



# DEVELOPMENT SERVICES

## PLANNING DIVISION – FY 2006-2007

The Planning Division guides the long-term land use policies for the City as well as conducting development review for all new development proposals in the City. The Planning Division has a key role in the City's future as the author of the City's long-term land use and policy document for the future, the Adopted Comprehensive Plan, fully updated in late 2005. The Plan is the road map for the City's future over the next 30 years. The Division also works to facilitate economic development while ensuring land use, environmental, and historic preservation regulations are met. The staff receives, reviews and processes approximately 25 major development applications per year and also provides detailed technical assistance to the City's appointed planning policy board: the Planning Commission. Staff provides written summaries and oral presentations at more than 100 Planning Commission, City Council and other Board and Commission meetings and worksessions each year including the Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and the Architectural Advisory Board.

The staff further provides immediate and consistent advice and assistance to more than 2000 City residents and interested developers annually with regard to development potential. The Planning Division is also responsible for a wide variety of special projects that include the comprehensive rewrite of the Zoning Code to make the document more useable and clear. The Division is working on up to 30 other special projects including City Center, design review, economic development, environmental issues, fiscal impact modeling, geographic information systems, process improvement, land use, and transportation planning.

**Employees:**

- 1.0- General Manager Development Services/Planning Director
- 1.0- Principal Planner, Current Planning
- 0.75 - Principal Planner, Comprehensive Planning/GIS Manager
- 1.0 - Senior Planner
- 1.0 - GIS Specialist
- 1.0 - Planning Specialist

**Objectives:**

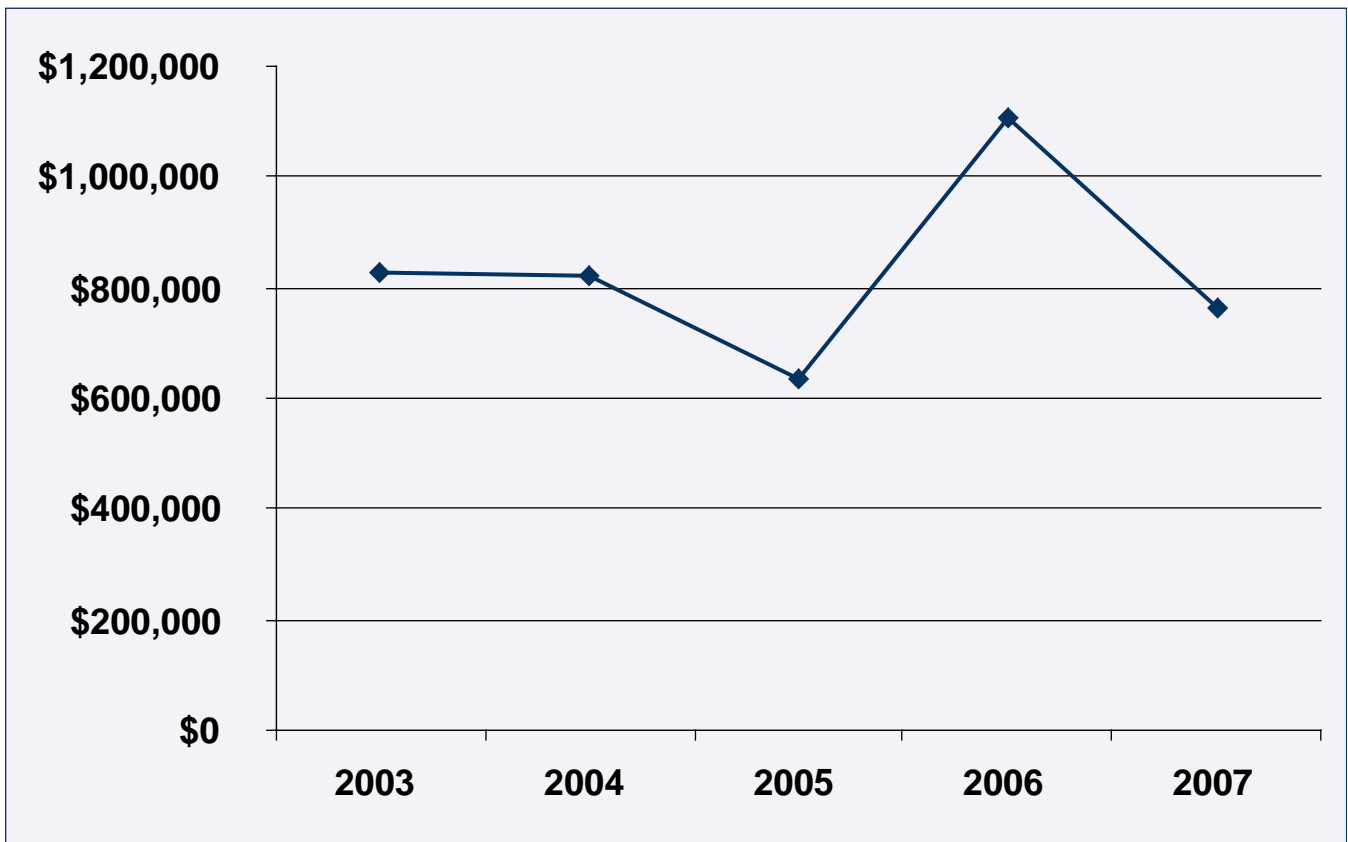
- Clear, consistent and timely development review for all site plans, subdivisions, rezoning, Chesapeake Bay Preservation, and special exception applications.
- Professional technical assistance to City Council, Planning Commission, Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and Architectural Advisory Board.
- Integrate GIS technology to meet City needs for mapping information and data.
- Complete Comprehensive Plan Implementation Plan by January 2007.
- Complete Zoning Ordinance rewrite by January 2007.
- Update Development Condition Policy/Fiscal Impact Model by September 2006.

**Performance Measures:**

- To have 90% of development applicants satisfied with the development review process by the bi-annual Customer Survey by January 2006.
- To decrease staff development review time by 25% by January 2007.
- To respond to 100% of inquiries within 24 hours by January 2007.

## PLANNING DIVISION

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
829,237	821,885	635,146	1,108,982	760,478
	-0.89%	-22.72%	74.60%	-31.43%

**Notes:**

- In 2005, the Urban Forestry Division, was separated from the Planning Division.
- In 2006, the federally funded transportation grant is shown.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Planning</b>					
Salary Reg	440,505	466,809	466,809	486,858	4.29%
Salary OT	2,409	-	-	-	0.00%
SalaryTemp	-	-	-	-	0.00%
Commission	9,300	9,000	9,000	9,000	0.00%
FICA	32,133	33,577	33,577	35,752	6.48%
CityRetire	3,759	-	-	9,737	100.00%
Health	26,253	29,574	29,574	32,532	10.00%
Group Life	3,362	3,944	3,944	3,944	0.00%
Disability	2,492	2,876	2,876	2,876	0.00%
Wrkrs Comp	427	-	-	427	100.00%
Sectn 125	280	-	-	280	100.00%
Defrd Comp	5,407	5,600	5,600	5,470	-2.32%
Prof Svcs	38,930	214,000	251,400	130,000	-39.25%
Other Svc	2,925	-	-	-	0.00%
Temp Help	7,293	1,500	1,500	1,500	0.00%
Mntnc/Srvc	105	3,800	3,800	3,800	0.00%
Prnt/Bndng	647	1,800	1,800	1,800	0.00%
Advertisng	295	3,800	3,800	3,800	0.00%
Postage	906	1,800	1,800	1,800	0.00%
Telecom	317	1,100	1,100	1,100	0.00%
Rental	-	513	513	513	0.00%
Mileage	73	300	300	300	0.00%
Confernces	9,171	14,300	14,300	14,300	0.00%
Travel	-	-	-	-	0.00%
DuesMember	1,949	3,730	3,730	3,730	0.00%
SpecActvty	12	200	200	200	0.00%
OfficeSupp	2,160	8,200	8,200	8,200	0.00%
Books	547	460	460	460	0.00%
OthrOpSupp	61	2,100	2,100	2,100	0.00%
Grant RSTP	-	300,000	300,000	-	-100.00%
	591,720	1,108,982	1,146,382	760,478	-31.43%

# DEVELOPMENT SERVICES

## ZONING DIVISION – FY 2006-2007

The Zoning Division is the keeper of the zoning regulations of the City and provides technical review and advice to citizens, the development community and City staff. The Zoning Division answers the question "What can I do with my land" dozens of times each week. The staff receives, reviews and processes hundreds of development applications each year including building, sign, floodplain, subdivision plots, plot plans, grading plans and site plans. The Division provides primary staff support to the Architectural Advisory Board (AAB) and Board of Zoning Appeals (BZA). The staff also enforces the zoning ordinance, conducting on site inspection and seeking compliance with the code and working diligently to remedy violations. The staff may also be required to testify in court and before boards and commissions as an expert witness on zoning.

Each year the Zoning Division reviews approximately 600 regular permit applications, 30 BZA applications, 40 AAB applications and 5 HARB applications. As a function of these reviews, the Zoning Division conducts approximately 750 field inspections each year. Zoning staff serves as the liaison to 11 AAB and 11 BZA public hearings each year, and attends on average 3 Planning Commission and 4 City Council meetings each year. In total, Zoning staff attends and provides technical information for approximately 75 board, commission and staff meetings annually.

**Employees:** 1.0 - Zoning Administrator  
1.0 - Zoning Inspector / Technician  
1.0 - Administrative Assistant

### **Objectives:**

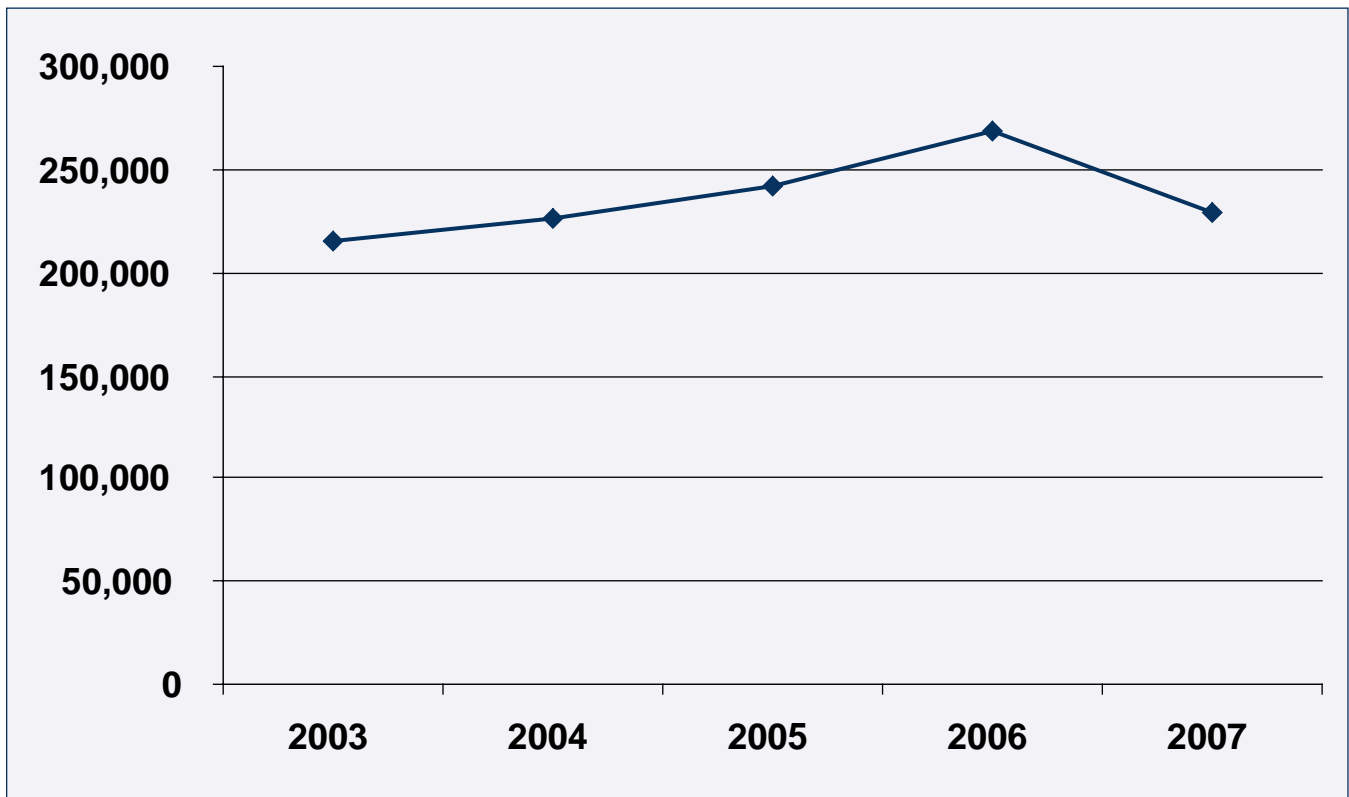
- Provide clear and consistent interpretation and administration of the zoning ordinance.
- Review and approve the zoning compliance for subdivision plots, plot plans, grading plans and site plans, building permits, sign permits, floodplain permits and certificate of occupancies.
- Enforce the zoning ordinance, seek compliance with the code, and execute legal remedies as required.
- Provide primary staff support to the AAB and BZA.
- Provide secondary staff support to City Council and Planning Commission, Planning.

### **Performance Measures:**

- Approve daily permits within 48 hours 90% of the time.
- Respond to Zoning Ordinance questions with 48 hours 90% of the time.

## ZONING DIVISION

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
214,665	225,421	242,411	268,166	229,662
	5.01%	7.55%	10.61%	-14.36%

**Note:**

- Increase in 2006 reflects salary adjustments for one retirement, one promotion and the filling of a vacancy.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Zoning</b>					
Salary Reg	166,049	211,784	211,784	168,064	-20.64%
Salary OT	3,325	-	-	-	0.00%
FICA	12,752	16,202	16,202	12,976	-19.91%
CityRetire	1,442	-	-	3,361	100.00%
Health	15,612	17,576	17,576	19,334	10.00%
Group Life	1,504	1,789	1,789	1,789	0.00%
Disability	949	1,305	1,305	1,305	0.00%
Wrkrs Comp	901	-	-	901	100.00%
Sectn 125	17	-	-	17	100.00%
Defrd Comp	1,508	1,560	1,560	1,560	0.00%
Prof Svcs	4,050	5,000	5,000	7,000	40.00%
Temp Help	-	3,000	2,000	3,000	0.00%
Mntnc/Srv	726	1,500	1,500	1,500	0.00%
Prnt/Bndng	45	250	1,450	250	0.00%
Advertisng	130	2,500	2,500	2,500	0.00%
Motor Pool	-	-	-	905	100.00%
Postage	103	300	300	300	0.00%
Telecom	595	200	400	200	0.00%
Confernces	292	500	500	500	0.00%
DuesMember	50	400	400	400	0.00%
OfficeSupp	1,680	3,500	3,500	3,000	-14.29%
OthrOpSupp	-	500	100	500	0.00%
SafetyEq	-	300	300	300	0.00%
	211,731	268,166	268,166	229,662	-14.36%

**ENVIRONMENTAL  
SERVICES  
EXPENDITURES**

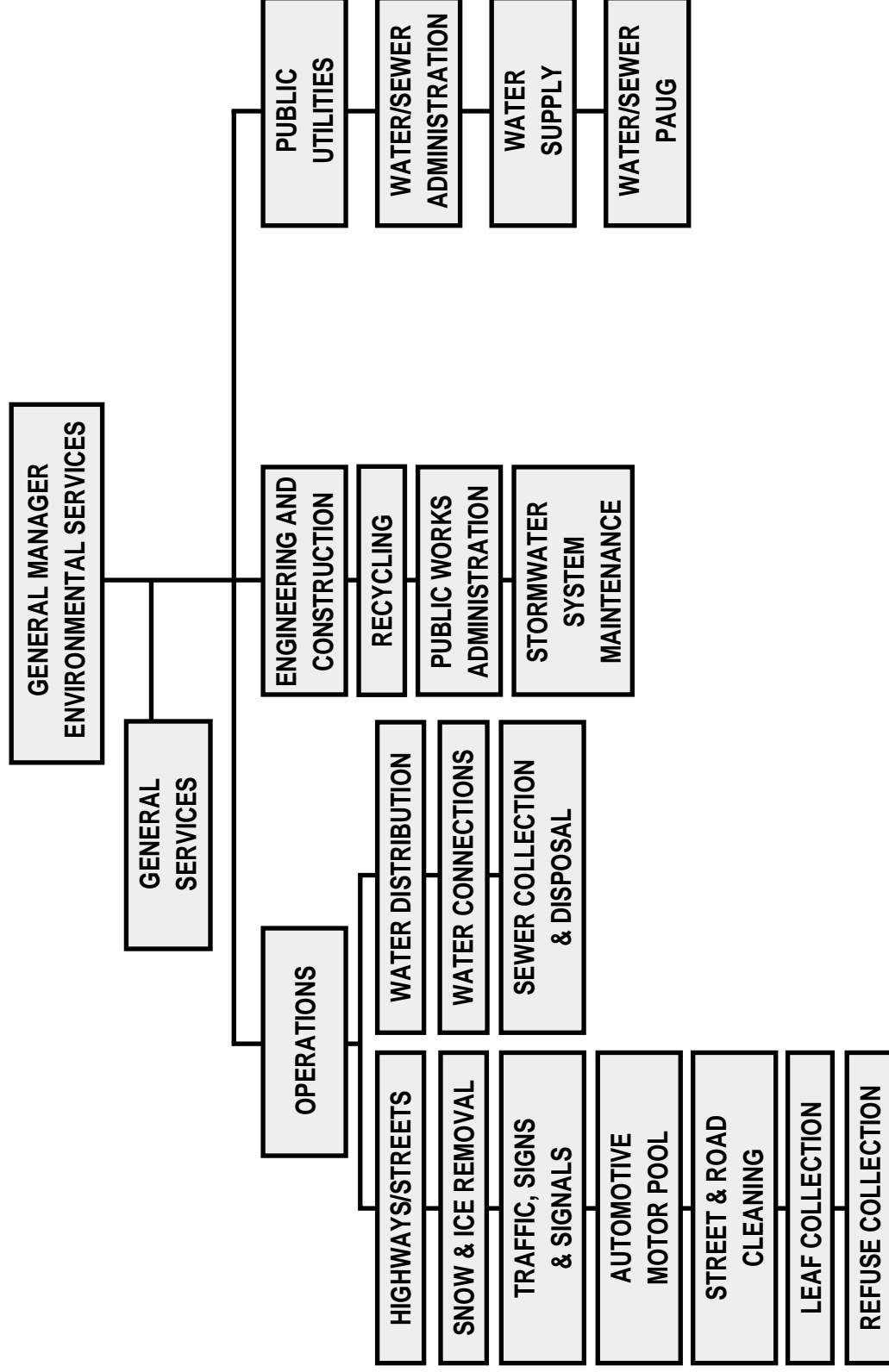


CITY  
OF **FALLS**  
**CHURCH**





# ENVIRONMENTAL



# ENVIRONMENTAL SERVICES

## PUBLIC WORKS ADMINISTRATION – FY 2006-2007

The Department of Environmental Services provides public works, public utilities, and engineering services, as well as programs and activities to maintain and improve critical City infrastructure and resources, including streets, sidewalks, water and sewer system, storm water system, and public facilities. In addition, refuse collection; recycling programs, snow removal, and leaf collection are planned and managed through this fund. This also includes implementation of state and federal regulations protecting the environment and natural resources, including erosion and sediment control, National Flood Insurance Program, and National Pollutant Discharge Elimination System (NPDES).

**Employees:**

- 0.25 - General Manager
- 0.50 - Senior Administrative Assistant
- 0.25 - Senior Administrative Assistant
- 0.20 - Environmental Services Technician
- 0.25 - Engineering Director
- 0.25 - Civil Engineer
- 2.20 - E & S Inspectors
- .50 - Contracts Manager

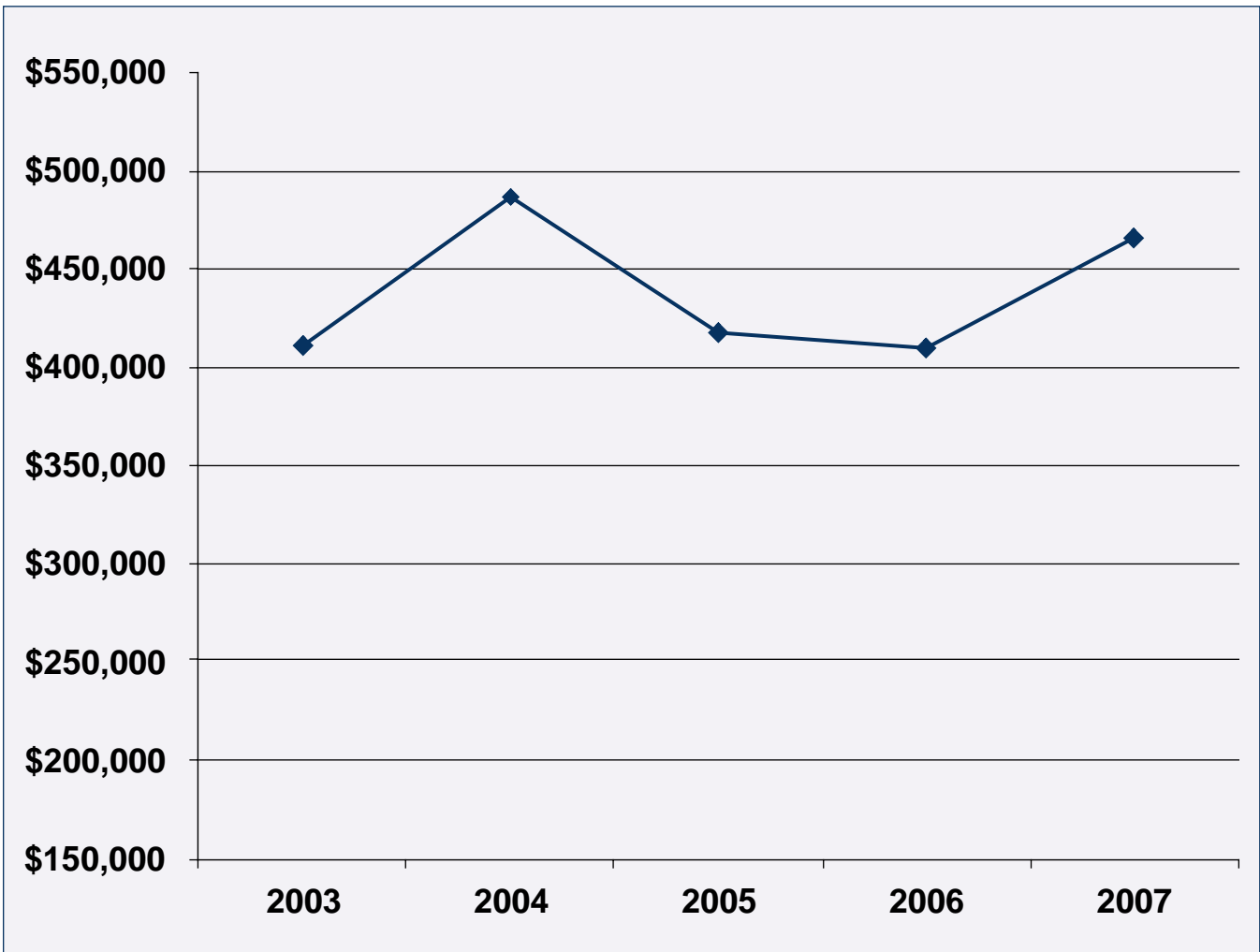
**Objectives:**

- Complete City Hall parking lot reconfiguration (Little Falls Street) and repair library foundation/wall by June 30, 2007.
- Implement asset management plan, involving preventative maintenance, rehabilitation and reconstruction of approximately 72 moving lane miles of paved roadway by July 2007.
- Implement at least 1 small-scale traffic calming scheme or pedestrian improvement as required by July 2007.
- Complete CIP projects by June 30, 2007.
- Implement MUNIS permits project on schedule.

**Performance Measures:**

- Ensure 95% of construction projects are completed on time and within budget.
- Ensure 100% of City Manager and Council initiatives are acted upon within prescribed timelines.
- Ensure 100% of Department objectives are met unless a change in priorities is approved.

**PUBLIC WORKS ADMINISTRATION**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
410,048	488,395	416,902	409,329	467,543
	19.11%	-14.64%	-1.82%	14.22%

**Notes:**

- Increase in FY 2004 reflects new costs to meet National Pollutant Discharge Elimination System (NPDES) commitments, to survey and begin mapping City storm sewer system under a cost share partnership with the U.S. Army Corps of Engineers, and one-time cost for Berry/Kent Street drainage project.
- Decrease in FY 2005 reflects transfer of capital project funds into separate cost accounts.
- Increase in FY 2007 reflects transfer of funds for erosion and sediment control inspectors approved in FY 2006 budget and cost to carry out structural repairs to the Library.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Public Works Administration</b>					
Salary Reg	179,901	121,494	121,494	238,800	96.55%
Salary OT	6,917	7,000	7,000	7,000	0.00%
FICA	13,021	8,841	8,841	18,997	114.87%
CityRetire	394	-	-	4,776	100.00%
Health	14,729	14,081	14,081	15,489	10.00%
Group Life	1,307	1,026	1,026	1,026	0.00%
Disability	965	748	748	748	0.00%
Wrkrs Comp	834	-	-	834	100.00%
Sectn 125	0	-	-	0	0.00%
Defrd Comp	1,742	1,511	1,511	2,523	66.91%
Prof Svcs	49,565	128,000	38,440	115,000	-10.16%
Repairs	391	99,560	99,560	30,000	-69.87%
Mntnc/Srvc	908	-	-	-	0.00%
Prnt/Bndng	681	1,250	1,250	1,500	20.00%
Cntrl Copy	-	500	500	500	0.00%
Postage	1,496	610	610	700	14.75%
Telecom	4,055	9,100	9,100	9,100	0.00%
Eqpmnt Rnt	-	1,664	1,664	2,000	20.22%
Mileage	182	400	400	500	25.00%
Confernces	3,970	6,145	6,145	7,000	13.91%
NVPD4mile	1,919	2,830	2,830	3,200	13.07%
NVPDSolWst	1,082	1,468	1,468	2,000	36.24%
DuesMember	45	600	600	600	0.00%
OfficeSupp	2,817	2,000	2,000	4,000	100.00%
Books	-	500	500	500	0.00%
Grant	(35,069)	-	-	-	0.00%
Safety Equipment	-	-	-	750	100.00%
	251,853	409,329	319,769	467,543	14.22%

# ENVIRONMENTAL SERVICES

## HIGHWAYS, STREETS, AND SIDEWALKS – FY 2006-2007

The Department of Environmental Services manages the construction and maintenance of all City streets, including street paving and repairs, curb and gutter replacement, and sidewalk repair and construction. Approximately 425 linear feet of curb and gutter are replaced annually, along with approximately 550 square yards of sidewalk. Crews from this division also provide emergency assistance, such as snow removal and clean up from severe weather events, as necessary.

**Employees:**

- 2.0 - Senior Crew Leader
- 1.0 - Assistant Director of Operations
- 1.0 - Crew Leader
- 1.0 - Senior Equipment Operator
- 1.0 - Equipment Operator
- 2.0 - Senior Maintenance Workers
- 4.0 - Maintenance Workers
- 0.15 - Director of Operations
- 0.15 - Assistant Director of Operations

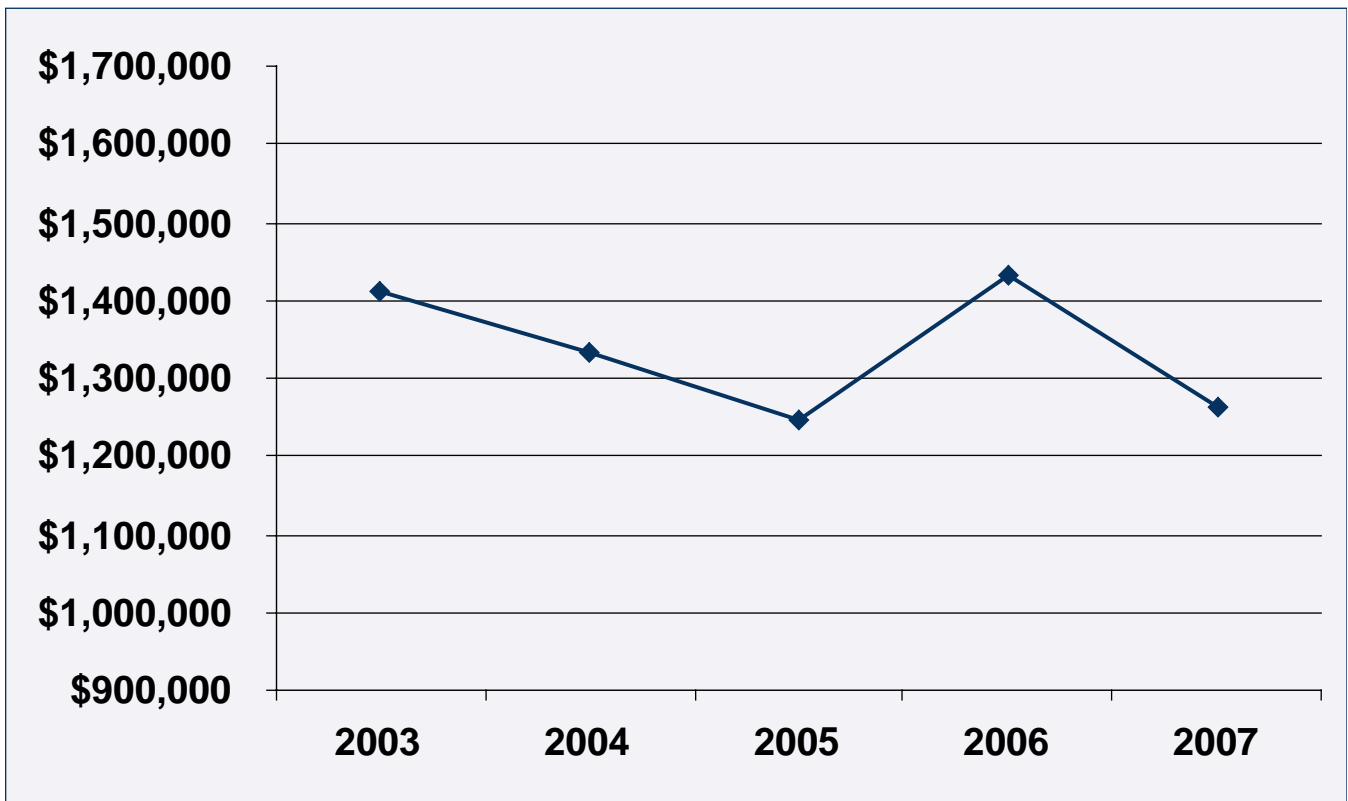
**Objective:**

- Ensure that 90% of City streets are in a good or excellent drivable state through an annual repair and replacement program.

**Performance Measure:**

- Implement 95% of the repair and replacement program within cost estimates and completed on time.

# HIGHWAYS, STREETS, AND SIDEWALKS BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
1,411,970	1,333,832	1,244,784	1,430,625	1,262,369
	-5.53%	-6.68%	14.93%	-11.76%

**Notes:**

- FY 2006 increase reflects costs for additional street signs and street repairs, increased street paving, and increased vehicle maintenance costs.
- FY 2007 decrease reflects the transfer of stormwater related repair and maintenance costs to the Stormwater System Maintenance cost center and reallocation of certain salary costs to the Leaf Collection cost center per new cost accounting measures.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Highways Streets Sidewalks</b>					
Salary Reg	333,640	488,266	488,266	435,346	-10.84%
Salary OT	16,738	11,000	11,000	11,000	0.00%
FICA	25,973	35,822	35,822	34,343	-4.13%
CityRetire	3,222	-	-	8,707	100.00%
Health	42,136	70,658	70,658	77,724	10.00%
Group Life	2,493	3,956	3,956	3,956	0.00%
Disability	1,855	2,885	2,885	2,885	0.00%
Wrkrs Comp	15,287	-	-	15,287	0.00%
Sectn 125	1	-	-	1	0.00%
Defrd Comp	3,154	4,680	4,680	2,576	-44.96%
Prof Svcs	32,564	140,000	73,097	70,000	-50.00%
Repairs	695	102,745	102,745	-	-100.00%
Paving	213,949	465,500	465,500	465,500	0.00%
Prnt/Bndng	41	300	300	300	0.00%
Telecom	5,790	5,862	5,862	5,862	0.00%
Rental	-	31,776	31,776	59,383	86.88%
SpecActvty	223	-	-	-	0.00%
OfficeSupp	204	425	425	1,000	135.29%
Rep Maint	46,086	60,000	60,000	60,000	0.00%
Uniforms	3,736	3,250	3,250	5,000	53.85%
SmallTools	-	500	500	500	0.00%
SafetyEq	289	3,000	3,000	3,000	0.00%
	748,074	1,430,625	1,363,722	1,262,369	-11.76%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Street &amp; Road Cleaning</b>					
St Sweepng	62,960	60,060	60,060	-	
St Sweepng	-	-	-	63,063	5.00%
	62,960	60,060	60,060	63,063	5.00%

# ENVIRONMENTAL SERVICES

## STORMWATER SYSTEM MAINTENANCE – FY 2006-2007

This cost center supports the maintenance of the City's stormwater conveyance system, as well as other related efforts to reduce flooding and to improve water quality, including NPDES mandated activities.

In many parts of the City, the stormwater system is aging, undersized and unable to convey the standard 10-year storm event. The City plans to address these needs through a comprehensive conditions assessment and planned infrastructure upgrades, as well as a comprehensive maintenance program. A private firm will be employed to clean and inspect all storm structures and storm sewer lines in the system, to include closed circuit televised inspections and debris removal. Other private contractors will be employed to conduct related repairs.

**Employees:**

- 0.1 - Director of Operations
- 0.3 - Environmental Services Technician
- 0.50 - Director of Engineering
- 0.50 - Civil Engineer
- 0.10 - Assistant Director of Operations

**Objectives:**

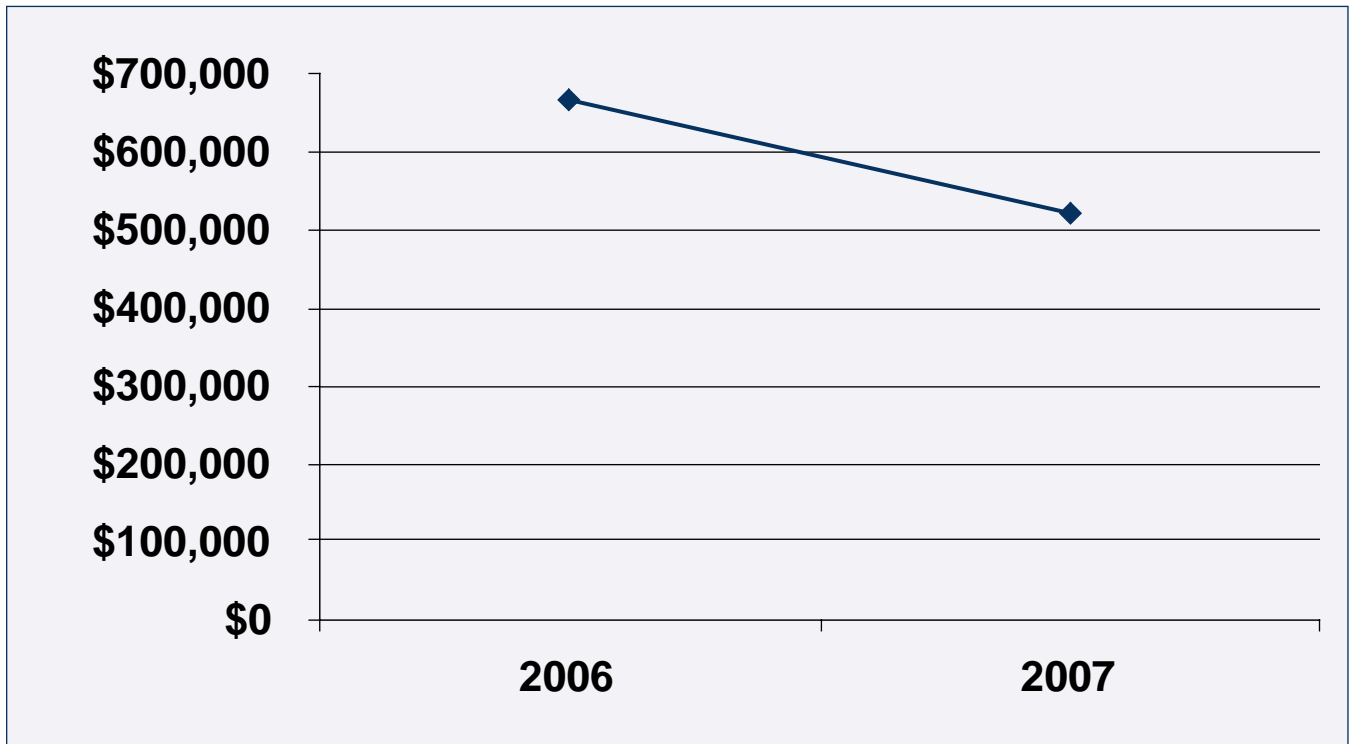
- Implement a cost-effective program that meets identified performance goals to inspect and clean approximately 1,400 storm structures and 140,000 linear feet of storm sewer pipe annually.
- Identify, prioritize and schedule stormwater infrastructure improvement projects by October 2006.
- Undertake a priority CIP drainage relief project by July 2007.
- Complete drainage improvements at Berman and West End Parks by June 30, 2007.
- Complete the CIP stream restoration project by June 30, 2007.
- Identify stream segments and stormwater system outfalls that are amenable to restoration using natural processes and materials by July 2007.

**Performance Measures:**

- Award a contract for stormwater system maintenance services for phase 2 (4 Mile Run) by September 1, 2006.
- Remove an estimated 500 tons of debris from the system by June 30, 2007.
- Complete construction projects on schedule and within budget.
- Provide quarterly reports to the City Manager's Office regarding maintenance program performance.



**STORMWATER SYSTEM MAINTENANCE**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
0	0	0	660,958	506,707
				-23.34%

**Notes:**

- Cost center established in FY 2006.
- FY 2007 increases reflect the transfer of stormwater related repair and maintenance funds from Highways, Streets, and Sidewalks cost center. It also reflects costs for the West End and Berman Parks drainage projects.
- FY 2007 decrease reflects the storm system cleaning project being entirely paid for with FY 2006 funding.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Stormwater</b>					
Salary Reg	-	75,961	75,961	77,538	2.08%
FICA	-	5,811	5,811	6,091	4.81%
CityRetire	-	-	-	1,551	100.00%
Health	-	7,580	7,580	8,338	10.00%
Group Life	-	642	642	642	0.00%
Disability	-	468	468	468	0.00%
Defrd Comp	-	496	496	2,080	319.62%
Prof Svcs	-	170,000	170,000	260,000	52.94%
Prof Svcs	-	400,000	400,000	-	0.00%
Rep Maint	-	-	-	150,000	100.00%
	-	660,958	660,958	506,707	-23.34%

# ENVIRONMENTAL SERVICES

## SNOW AND ICE REMOVAL – FY 2006-2007

This service provides for, with City crews and private contractors, as needed, the timely removal of snow/ice from the City streets and public parking lots to ensure safe travel for citizens and for emergency equipment. Approximately 350 tons of salt and 100 tons of sand are laid down annually to combat severe weather conditions. Crews plow and/or treat 72 lane miles with each complete pass through the City.

**Employees:** Employees are assigned from crews as needed.

**Objective:**

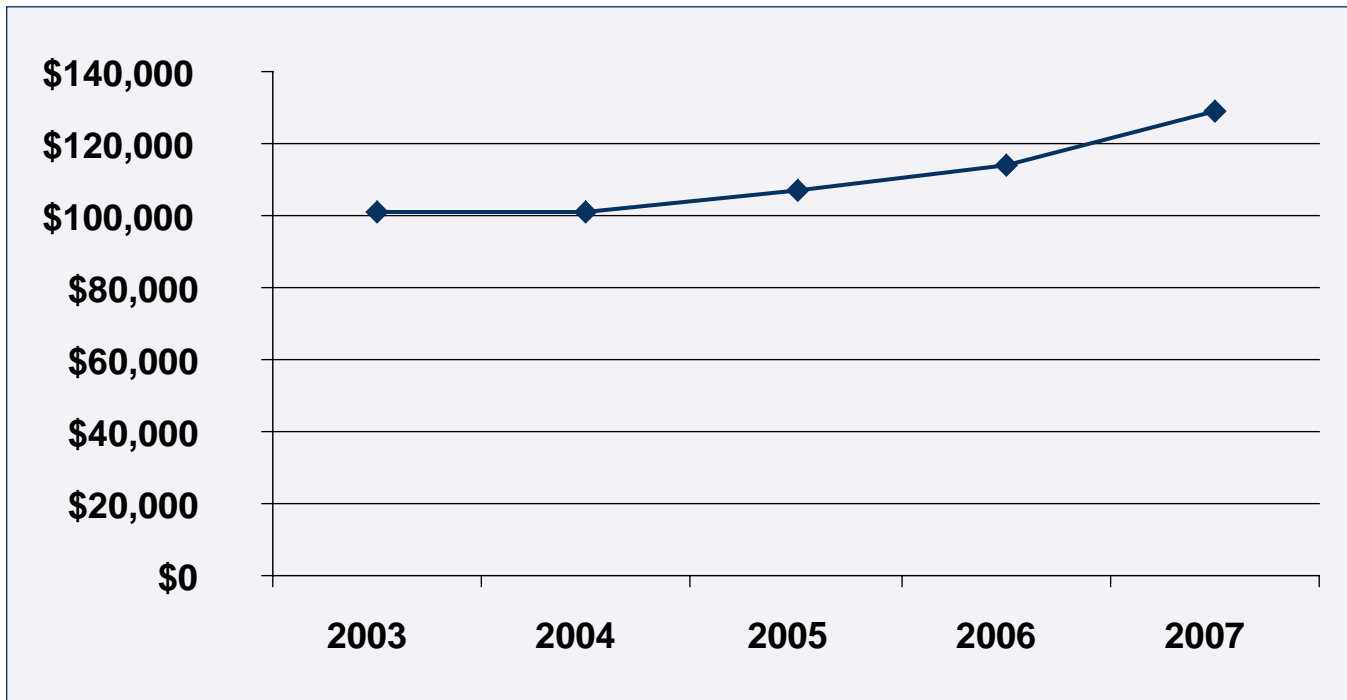
- Implement the City's snow plan to ensure safe travel conditions.

**Performance Measure:**

- Ensure that snow/ice removal is initiated within two hours of start of event 100% of the time.

## SNOW AND ICE REMOVAL

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
100,787	100,758	106,957	113,708	128,577
	-0.03%	6.15%	6.31%	13.08%

**Notes:**

- Increase in FY 2006 reflects costs for new snow removal contract for municipal parking lots.
- Increase in FY 2007 for new snow removal equipment, plows, sanders and a new salt contract.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Snow &amp; Ice Removal</b>					
Salary Reg	11,756	20,500	20,500	22,000	7.32%
Salary OT	44,465	38,522	38,522	38,522	0.00%
FICA	4,152	4,515	4,515	6,337	40.34%
Health	4,761	3,388	3,388	3,726	10.00%
Group Life	44	14	14	14	0.00%
Disability	66	127	127	127	0.00%
Wrkrs Comp	1,770	2,802	2,802	2,802	0.00%
Defrd Comp	312	200	200	155	-22.26%
Prof Svcs	4,156	5,000	5,000	5,600	12.00%
Mntnc/Srvc	3,411	3,600	3,600	3,700	2.78%
Rental	-	3,040	3,040	2,593	-14.69%
Food Supp	1,201	2,000	2,000	3,000	50.00%
Rep Maint	42,632	30,000	30,000	40,000	33.33%
	118,726	113,708	113,708	128,577	13.08%

# ENVIRONMENTAL SERVICES

## TRAFFIC SIGNS AND SIGNALS – FY 2006-2007

This cost center supports the construction/maintenance of all traffic control devices within the City limits, traffic lane/directional markings, traffic signs, and intersection signals. The City has 25 traffic signals, 124 City-owned streetlights, and more than 1,000 street signs. This work is performed under contract.

**Employees:** Contracted services

### Objectives:

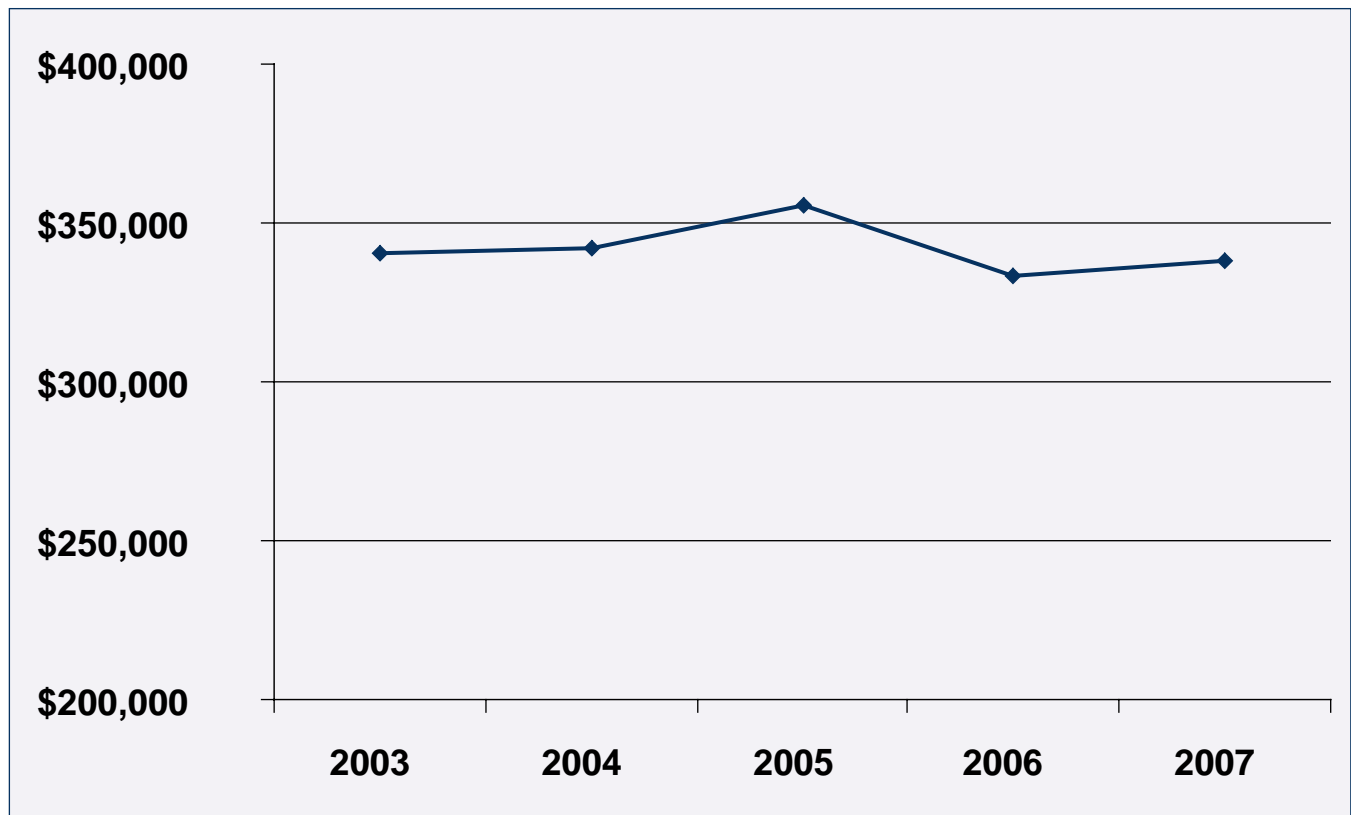
- Reduce the time a traffic control light is out of service by 25%.
- Monitor services to ensure satisfactory performance under the contract.

### Performance Measures:

- Ensure traffic control lights and devices are operational 95% of the time.
- Respond to requests for services within 24 hours.

## TRAFFIC SIGNS AND SIGNALS

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
340,363	342,000	355,680	333,000	338,150
	0.48%	4.00%	-6.38%	1.55%

**Note:**

- FY 2005 includes cost to install a pedestrian traffic signal at Lee & Broad Streets and a traffic light at Annandale Road and Hillwood Avenue.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Traffic Signs &amp; Signals</b>					
Wrks Comp	44	-	-	-	0.00%
Repairs	117,269	30,000	30,000	-	0.00%
Repairs	-	-	-	30,000	100.00%
Mntnc/Srvc	-	103,000	103,000	108,150	5.00%
Electric	206,325	200,000	200,000	200,000	0.00%
Telecom	1,366	-	-	-	0.00%
	325,005	333,000	333,000	338,150	1.55%

# ENVIRONMENTAL SERVICES

## REFUSE COLLECTION – FY 2006-2007

This cost center supports weekly refuse service to all residences and municipal facilities, with the collection of approximately 3,000 tons of refuse annually. Weekly brush removal is provided December 15 - October 15 of each year, with approximately 269 tons collected annually. Weekly yard waste pick-up is provided January - October, with approximately 392 tons collected yearly. In addition, residents may request special pick-up of metal products and white goods at a fee.

**Employees:** 1.0 - Crew Leader  
1.0 - Senior Maintenance Workers  
5.0 - Maintenance Workers

### Objectives:

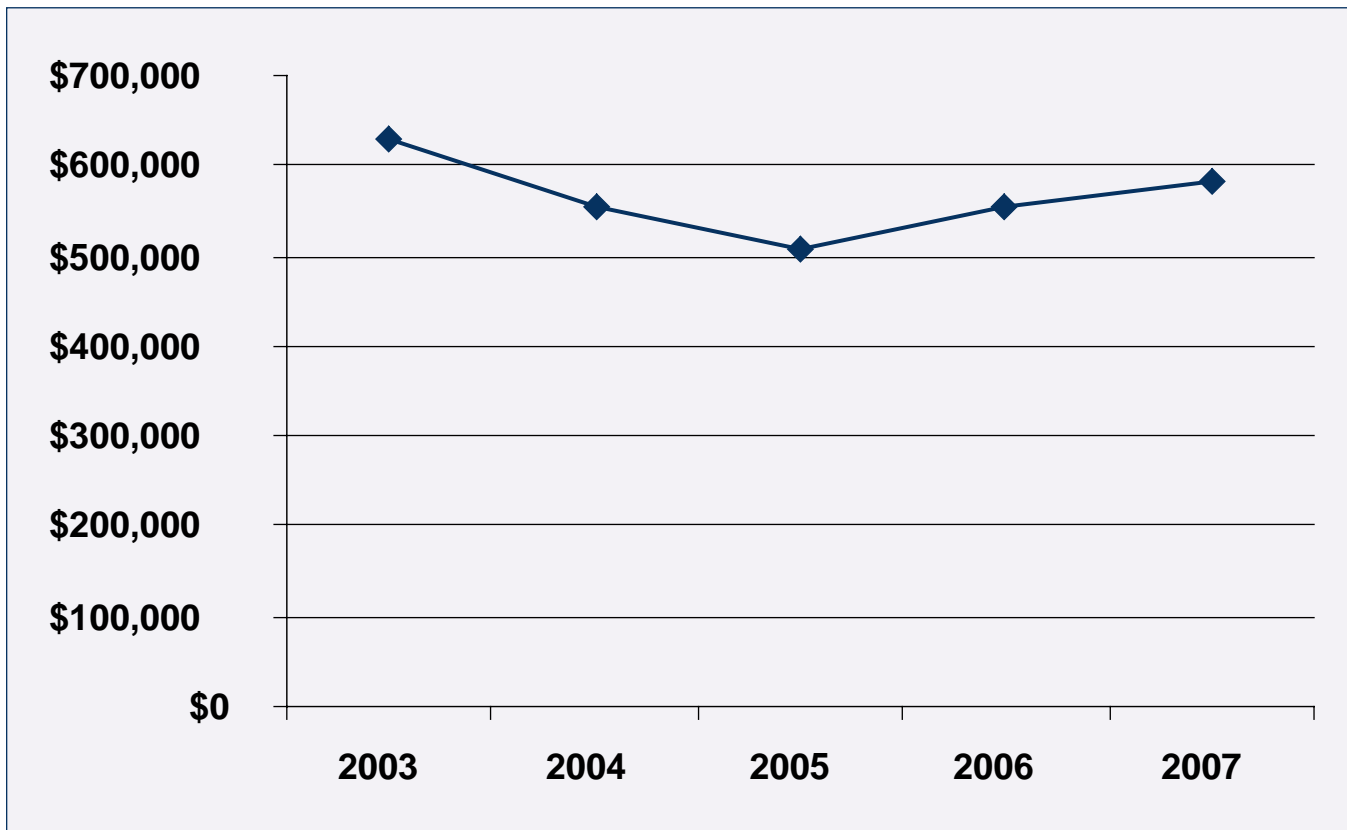
- Enhance public education efforts regarding refuse collection schedules and requirements.

### Performance Measures:

- Ensure 95% of the scheduled route pick-ups are performed on schedule.

## REFUSE COLLECTION

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
629,758	552,886	507,902	553,423	583,368
	-12.21%	-8.14%	8.96%	5.41%

**Note:**

- FY 2003 includes costs for the purchase of a refuse collection vehicle.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Solid Waste Collection</b>					
Salary Reg	210,755	226,267	226,267	219,840	-2.84%
Salary OT	847	7,000	7,000	7,000	0.00%
FICA	15,594	17,309	17,309	17,467	0.91%
CityRetire	1,746	-	-	4,397	100.00%
Health	32,638	36,862	36,862	40,549	10.00%
Group Life	1,586	1,912	1,912	1,912	0.00%
Disability	1,146	1,394	1,394	1,394	0.00%
Unemplmnt	3,939	-	-	-	0.00%
Wrkrs Comp	9,338	-	-	9,338	100.00%
Sectn 125	21	-	-	-	0.00%
Defrd Comp	1,620	2,080	2,080	1,486	-28.57%
Prof Svcs	15,243	41,500	41,500	-	-100.00%
Other Svc	-	12,000	12,000	12,000	0.00%
Prnt/Bndng	695	1,000	1,000	1,000	0.00%
Landfill	145,020	160,000	160,000	200,000	25.00%
Postage	-	200	200	200	0.00%
Telecom	839	600	600	600	0.00%
Rental	-	37,224	37,224	56,937	52.96%
SpecActvty	-	2,000	2,000	2,000	0.00%
Uniforms	2,207	2,575	2,575	3,500	35.92%
OthrOpSupp	1,349	3,000	3,000	3,000	0.00%
SafetyEq	491	500	500	750	50.00%
	445,072	553,423	553,423	583,368	5.41%

# ENVIRONMENTAL SERVICES

## RECYCLING – FY 2006-2007

Manages the collection of recyclable materials and the marketing of these materials to generate revenue for the City. The City enjoys one of the highest recycling rates in the state and the nation. In addition, this program supports litter prevention activities, solid waste code enforcement, and watershed education relating to the federally mandated National Pollutant Discharge Elimination System (NPDES). Approximately 150 citizen volunteers provide support to the program.

**Employees:** 1.0 - Environmental Programs Specialist

**Objectives:**

- To maintain or exceed a residential recycling rate of 55%.
- To increase the number of citizen volunteers by 5% annually.
- To increase the number of recycling and litter receptacles in all City public areas by 10%.
- To increase proper disposal of household hazardous waste by City residents by July 2007.

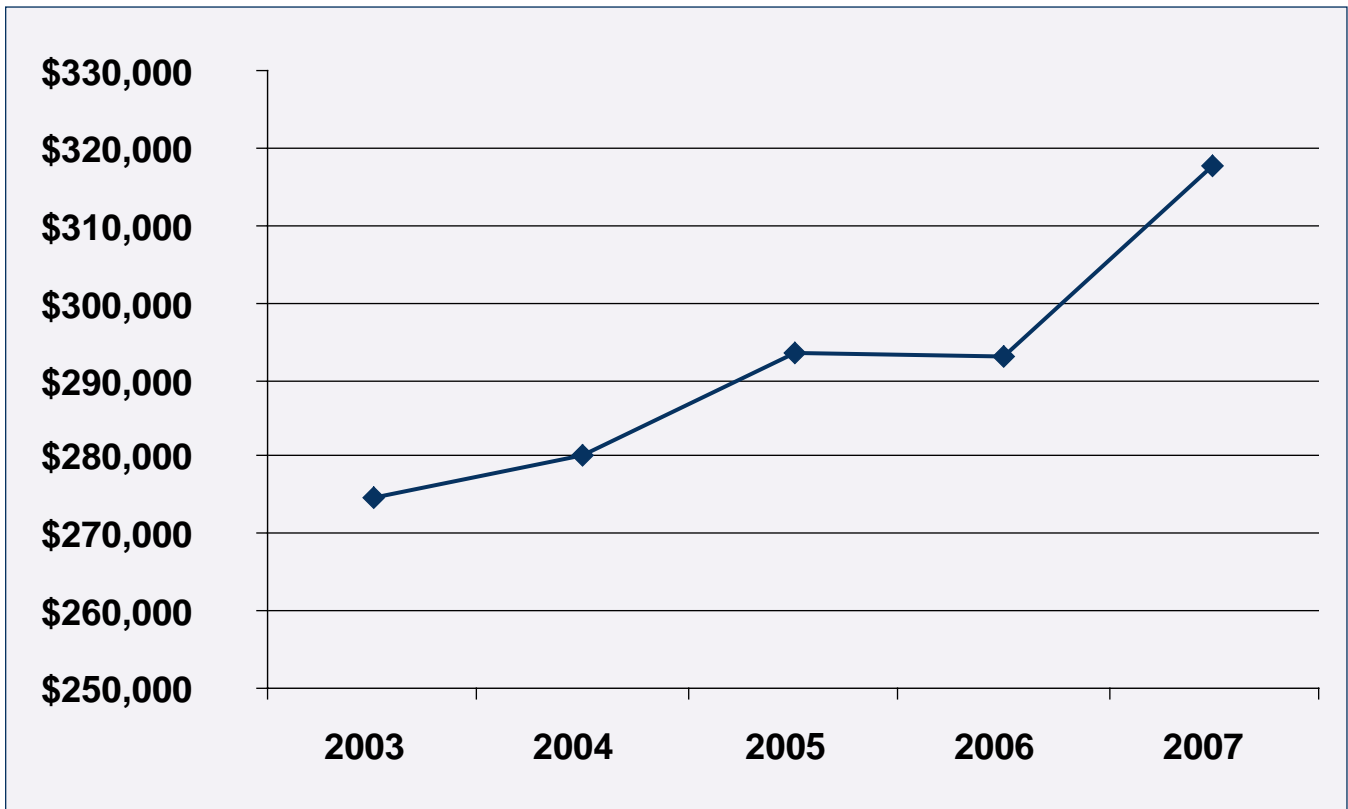
**Performance Measures:**

- To provide a 2-day response time for recyclable bin deliveries 100% of the time.
- To provide a 2-day response time for phone inquiries 100% of the time.
- To document tonnages of material recycled vs. tonnages of trash collected annually.



## RECYCLING

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
274,471	280,178	293,356	293,168	317,811
	2.08%	4.70%	-0.06%	8.41%

**Note:**

- FY 2007 increase reflects anticipated cost of new curbside recycling collection contract in an uncertain market, as well as the cost of replacing approximately 2,000 aging green bins.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Recycling Program</b>					
Salary Reg	51,979	54,123	54,123	56,500	4.39%
Salary OT	-	6,770	6,770	6,770	0.00%
FICA	3,643	4,140	4,140	4,880	17.86%
CityRetire	444	-	-	1,130	100.00%
Health	8,396	9,115	9,115	10,027	10.00%
Group Life	399	457	457	457	0.00%
Disability	293	333	333	333	0.00%
Wrkrs Comp	46	70	70	70	0.00%
Sectn 125	43	100	100	100	0.00%
Defrd Comp	503	520	520	520	0.00%
Other Svc	168,838	195,539	195,539	208,000	6.37%
Prnt/Bndng	5,935	6,500	6,500	6,500	0.00%
Cntrl Copy	-	50	50	50	0.00%
Postage	769	1,000	1,000	1,000	0.00%
Telecom	584	400	400	400	0.00%
Mileage	64	100	100	100	0.00%
Confernces	302	500	500	500	0.00%
DuesMember	50	75	75	100	33.33%
OfficeSupp	210	700	700	700	0.00%
Books	-	75	75	75	0.00%
OthrOpSupp	2,411	3,000	3,000	10,000	233.33%
Donations	3,000	5,000	5,000	5,000	0.00%
Grant	3,810	4,599	4,599	4,599	0.00%
	251,721	293,168	293,168	317,811	8.41%

# ENVIRONMENTAL SERVICES

## LEAF COLLECTION – FY 2006-2007

This cost center supports the collection, transport and disposal of all leaves raked to the curb by residents during the designated leaf collection season, October 15 - December 15. City crews as well as seasonal employees provide these services. After collection, leaves are ground up in a large mulching machine and returned to the citizens of Falls Church at no charge. Approximately 1,124 tons of leaves are collected annually.

**Employees:** Employees are assigned from all divisions.  
Temporary labor is also employed.

**Objectives:**

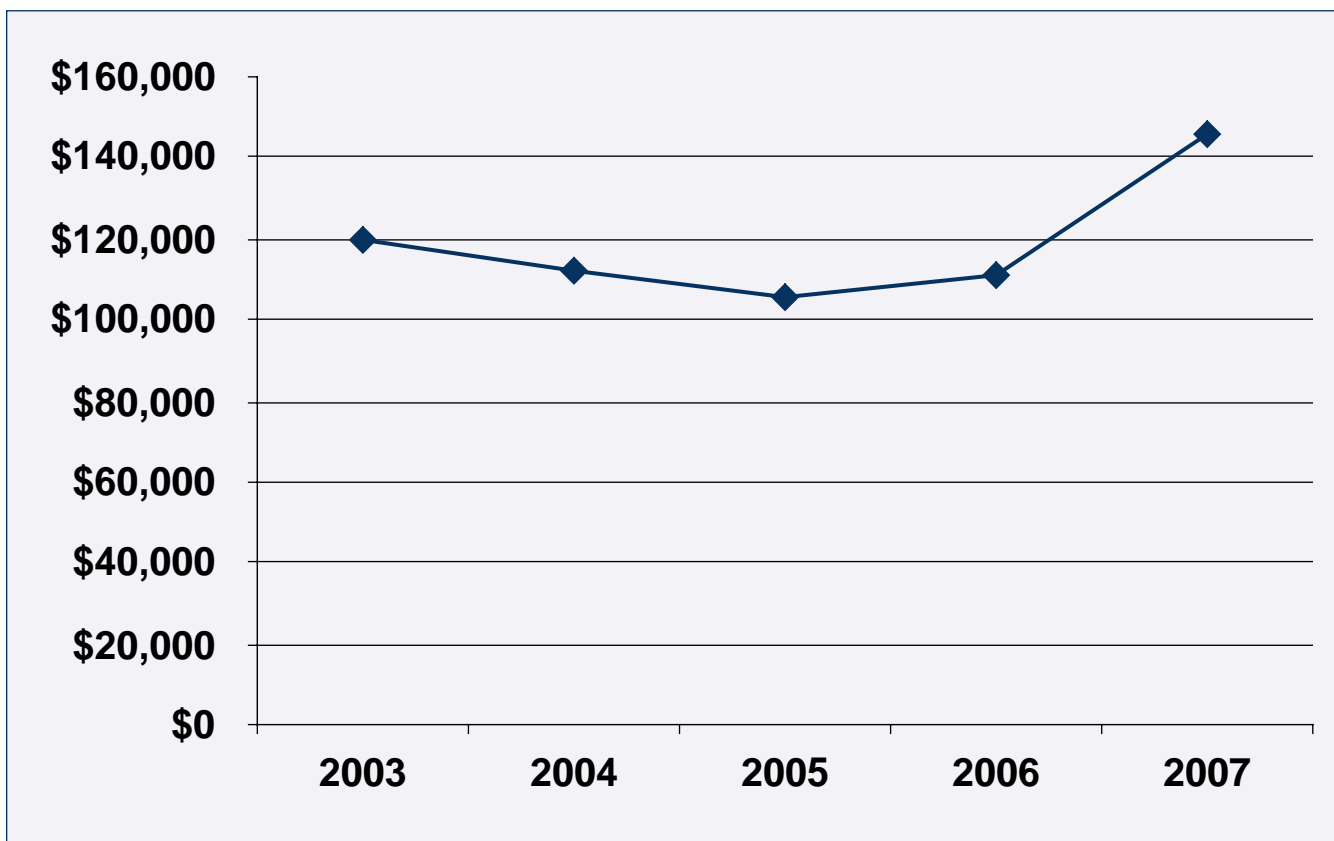
- Provide for curbside collection of leaves and brush.
- Enhance public education efforts regarding leaf collection schedules and requirements.

**Performance Measures:**

- Begin collection on October 15, complete collection by December 15. City crews will continue to check throughout the City to assure that all the leaves have been collected through the end of December.

## LEAF COLLECTION

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
119,346	112,122	105,534	110,786	146,084
	-6.05%	-5.88%	4.98%	31.86%

**Notes:**

- FY 2007 increase reflects reallocation of salaries across cost centers for this activity. The Highway, Streets, and Sidewalks cost center has been reduced by like amount.
- FY 2007 also reflects increased costs related maintenance and repair of aging equipment.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Leaf Collection</b>					
Salary Reg	46,947	35,914	35,914	63,000	75.42%
Salary OT	10,826	20,000	20,000	20,000	0.00%
FICA	4,213	4,277	4,277	6,385	49.27%
City Retire				1,260	100.00%
Health	7,405	6,769	6,769	7,446	10.00%
Group Life	417	303	303	303	0.00%
Disability	261	221	221	221	0.00%
Wrkrs Comp	1,177	2,754	2,754	2,754	0.00%
Defrd Comp	464	320	320	463	44.75%
Temp Help	11,244	25,000	25,000	-	-100.00%
Temp Help	-	-	-	25,000	100.00%
Other Svc	8,347	10,000	10,000	10,000	0.00%
Rental	-	5,226	5,226	-	-100.00%
Rental	-	-	-	9,251	0.00%
	91,300	110,786	110,786	146,084	31.86%

# ENVIRONMENTAL SERVICES

## GENERAL SERVICES – FY 2006-2007

General Services provides for the repair/maintenance of the City's municipal facilities. This function, in large part, will be outsourced to a private contractor. Services will include the maintenance and repair of City Hall, Community Center, Library, Aurora House, Court Services and Cherry Hill Farmhouse. The Property Yard and group home maintenance will continue to be provided by City staff, while Fire Station #6 will continue to be maintained under the current partnership with Arlington County facilities maintenance staff. DES staff will provide contract management.

Contractor responsibilities will include managing, operating, maintaining, and providing building engineering services. Except as required by the City, the contractor will procure all materials, supplies, and equipment and labor necessary to maintain and repair City facilities. Further, the contractor will implement a system to receive, record and track all service and trouble reports. Performance results will be specified in the contract.

**Employees:** 1.0 - Maintenance Technician

**Objective:**

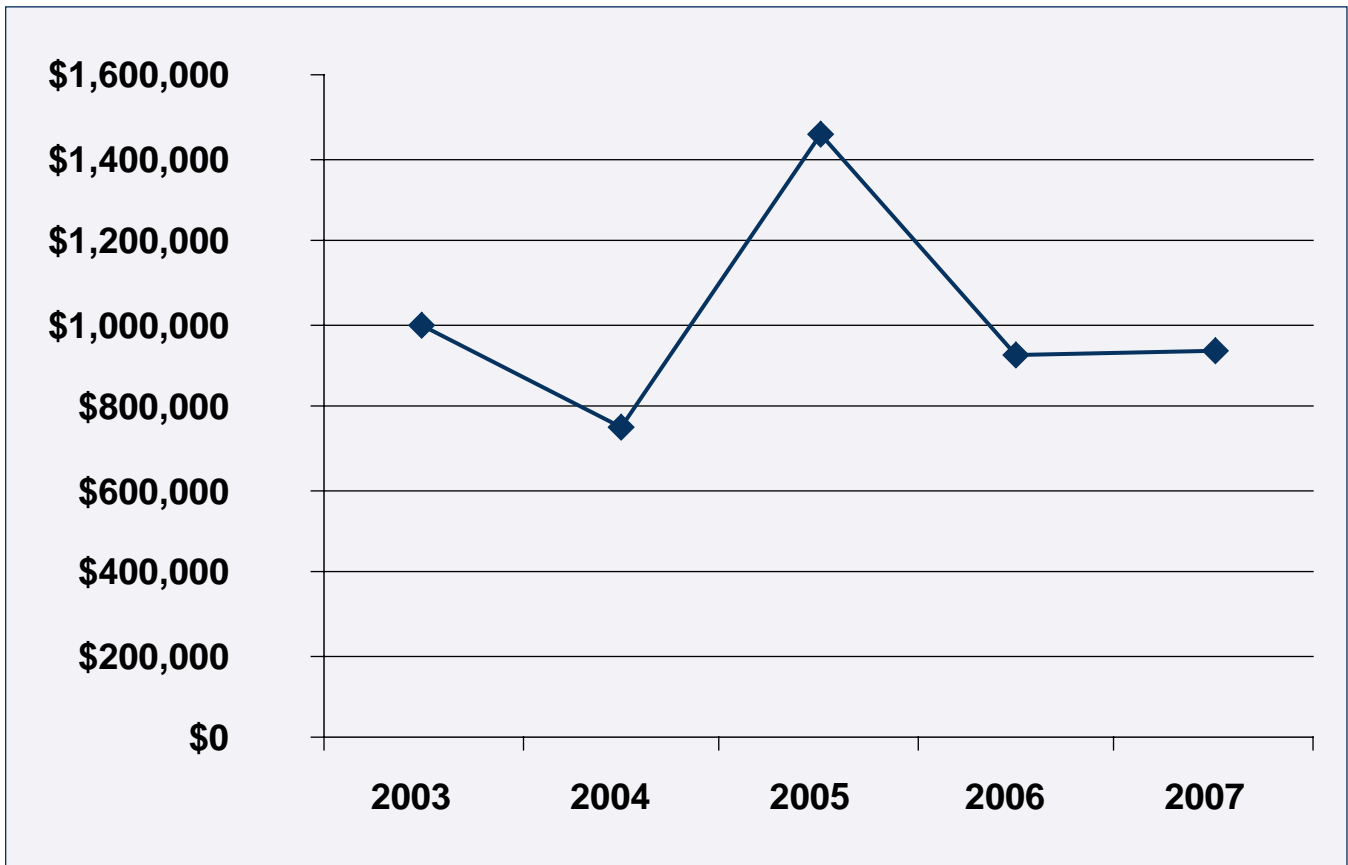
- To implement a cost-effective preventive and corrective maintenance program that meets identified performance goals to ensure safe, sanitary and fully operational municipal facilities.

**Performance Measures:**

- Respond within 24 hours to an average 40 service and trouble calls weekly.
- Provide monthly reports to the City Manager's office regarding program performance.

## GENERAL SERVICES

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
991,058	749,189	1,457,447	923,598	936,667
	-24.41%	94.54%	-36.63%	1.42%

**Notes:**

- The FY 2005 increase is attributed to one-time expenditures (PAUG projects): City Hall parking lot project; City Hall renovations project; Generator project; City facilities reinvestment project.
- The FY 2006 decrease reflects the transfer of PAUGs to Capital Project Fund.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>General Services - PWD</b>					
Salary Reg	78,376	50,070	50,070	84,961	69.69%
Salary OT	2,663	3,000	3,000	3,000	0.00%
SalaryTemp	14,126	19,000	19,000	19,000	0.00%
FICA	7,264	5,513	5,513	11,396	106.69%
CityRetire	673	-	-	1,699	100.00%
Health	5,896	3,143	3,143	3,458	10.00%
Group Life	598	423	423	423	0.00%
Disability	443	308	308	308	0.00%
Wrkrs Comp	2,132	-	-	2,132	100.00%
Defrd Comp	998	520	520	1,040	100.00%
Prof Svcs	62,586	93,000	93,000	105,800	13.76%
Repairs	503,644	515,000	494,056	444,000	-13.79%
Repairs	15,824	15,000	15,000	15,000	0.00%
Mntnc/Srvc	41,607	82,000	82,000	85,000	3.66%
Prnt/Bndng	261	200	200	200	0.00%
Electric	67,383	83,000	83,000	87,150	5.00%
Naturl Gas	30,147	21,000	21,000	21,000	0.00%
Water	7,222	7,300	7,300	7,300	0.00%
Telecom	1,025	2,000	2,000	2,000	0.00%
Eqpmnt Rnt	-	1,320	1,320	20,000	1415.15%
OfficeSupp	576	-	-	-	0.00%
Rep Maint	8,064	20,000	20,000	20,000	0.00%
Repair	331	1,100	1,100	1,100	0.00%
Uniforms	651	400	400	400	0.00%
OthrOpSupp	10	300	300	300	0.00%
	852,498	923,598	902,654	936,667	1.42%



# ENVIRONMENTAL SERVICES

## AUTO/MOTOR POOL DIVISION – FY 2006-2007

This cost center supports the routine annual maintenance and repair of City owned motor vehicles and off-road equipment. City personnel perform repairs and maintenance to approximately 78 motor vehicles yearly, with the exception of major transmission overhauls and other specialized functions. City, school, fire and rescue vehicles pump approximately 112,000 gallons of gasoline and diesel fuel annually for use. The City has instituted a "green fleet" policy with the purchase of biodiesel in place of low sulfur diesel fuel.

**Employees:** 1.0 - Vehicle Maintenance Supervisor  
1.0 - Auto Parts Specialist  
2.0 - Mechanics

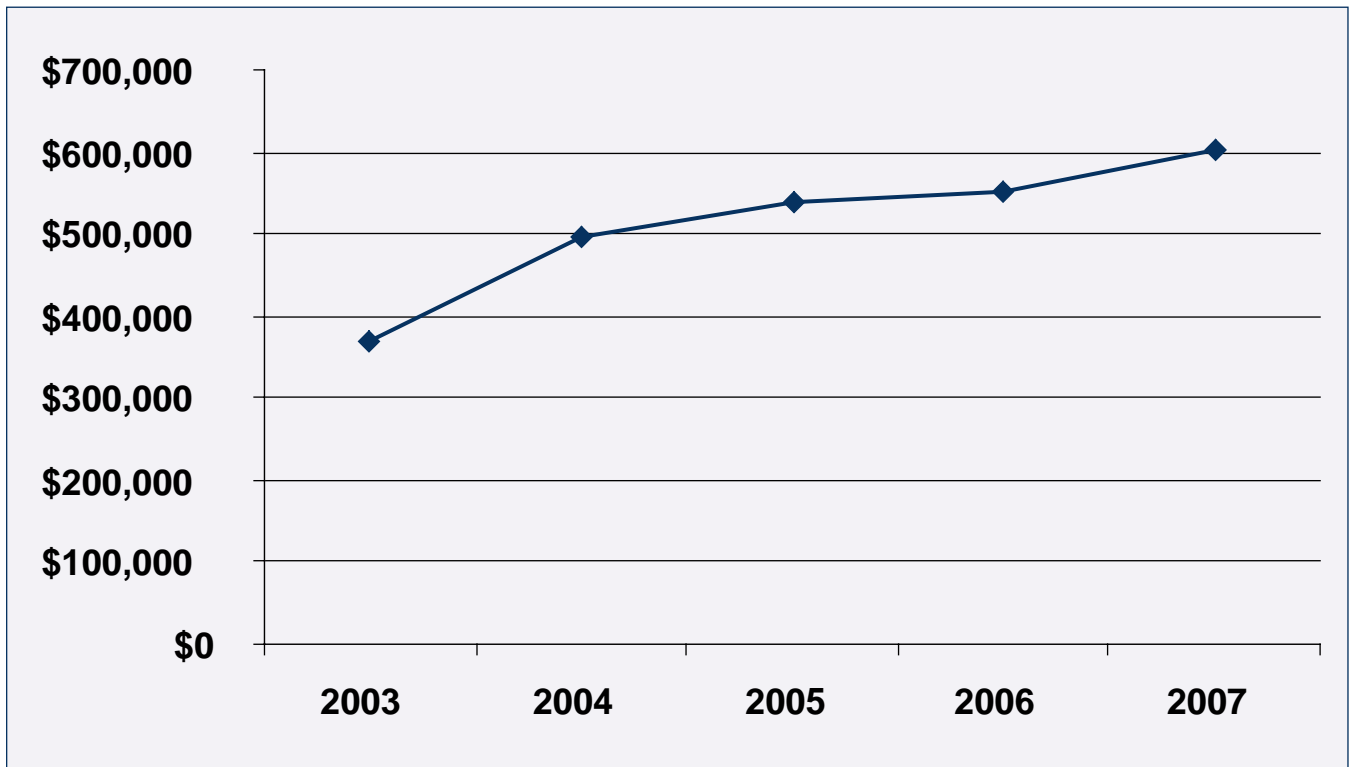
**Objectives:**

- To develop a comprehensive fleet management program by July 2007.
- To secure Automotive Service Excellence (ASE) certification of the Shop Supervisor in automotive repairs (brakes, emissions, tune-ups and electrical).

**Performance Measures:**

- To respond to all requests for motor vehicle services within 24 hours 90% of the time.
- To maintain the total fleet operational 90% of the time.

**AUTO/MOTOR POOL DIVISION**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
367,853	494,682	537,285	550,094	602,749
	34.48%	8.61%	2.38%	9.57%

**Notes:**

- Increases in each year reflect rising fuel and parts costs.
- FY 2004 increase also reflects costs to purchase four sanders.
- FY 2007 increase also reflects costs to purchase two replacement truck beds.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Auto/Motor Pool</b>					
Salary Reg	194,011	204,504	204,504	204,453	-0.03%
Salary OT	6,047	2,200	2,200	2,200	0.00%
FICA	15,057	15,645	15,645	15,889	1.56%
CityRetire	1,637	-	-	4,089	100.00%
Health	15,298	18,016	18,016	19,817	10.00%
Group Life	1,459	1,728	1,728	1,728	0.00%
Disability	1,078	1,260	1,260	1,260	0.00%
Wrkrs Comp	3,078	-	-	-	0.00%
Sectn 125	1	-	-	-	0.00%
Defrd Comp	977	1,040	1,040	1,040	0.00%
Prof Svcs	-	100	100	100	0.00%
Repairs	75,837	65,000	65,000	65,000	0.00%
Mntnc/Srvc	3,452	3,000	3,000	3,000	0.00%
Prnt/Bndng	200	200	200	200	0.00%
Postage	54	40	40	40	0.00%
Telecom	3,457	2,800	2,800	2,800	0.00%
Vehcl Inrc	69,639	81,000	81,000	81,000	0.00%
General	4,000	3,000	3,000	3,000	0.00%
Rental	-	2,112	2,112	7,383	249.59%
Confernces	-	3,000	3,000	3,000	0.00%
OfficeSupp	221	200	200	400	100.00%
Rep Maint	2,090	200	200	200	0.00%
Fuels	171,406	130,000	130,000	150,000	15.38%
Veh Equip	121,068	103,000	103,000	133,000	29.13%
Uniforms	1,296	900	900	2,000	122.22%
OthrOpSupp	67	900	900	900	0.00%
SmallTools	40	250	250	250	0.00%
Vehicles	26,722	10,000	10,000	-	-100.00%
Recovery	-	(100,000)	(100,000)	(100,000)	0.00%
	718,193	550,094	550,094	602,749	9.57%



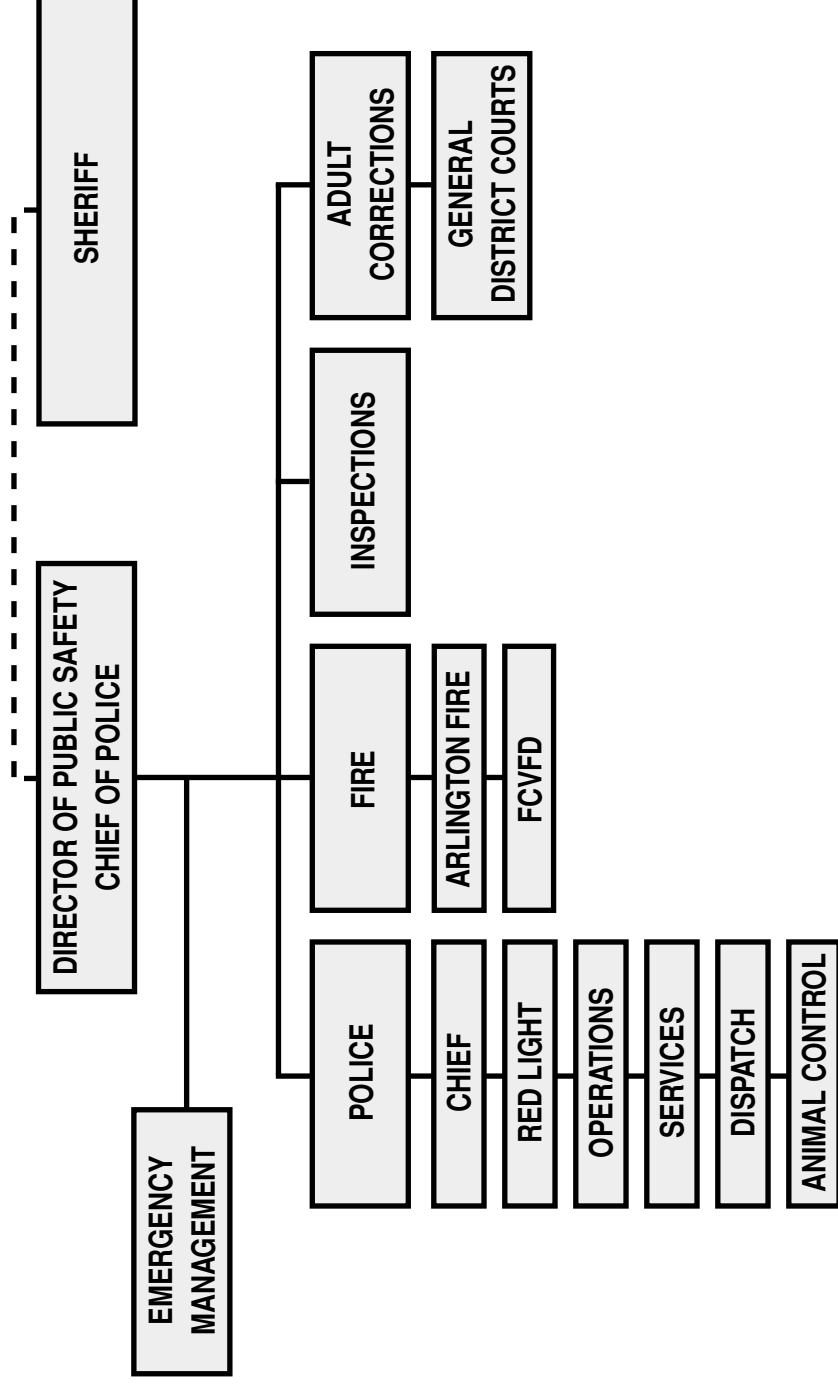
# **PUBLIC SAFETY EXPENDITURES**



CITY  
OF **FALLS**  
**CHURCH**



# PUBLIC SAFETY



# PUBLIC SAFETY

## POLICE DEPARTMENT

### ADMINISTRATION – FY 2006-2007

The Chief of Police reports directly to the City Manager and is responsible for managing the Police Department, serving as liaison to the Arlington County and Falls Church Volunteer Fire Departments, and as Coordinator of Emergency Management. All correspondence, purchasing, budget, grants, and other administrative duties are performed by the office.

Annually, the Chief manages public safety activity for the City and prepares, submits and monitors the City's public safety budget. Serving as Director of Public Safety, the Chief maintains liaison with other Public Safety Services including the Falls Church Sheriff's Department, the Arlington County Corrections Department, the Arlington County Fire Department, and the Falls Church Volunteer Fire Department, and maintains liaison with other regional, local and federal law enforcement agencies including attending Council of Government, Homeland Security, and Police Academy meetings.

**Employees:** 1.0 - Chief of Police  
1.0 - Senior Administrative Assistant

#### **Objectives:**

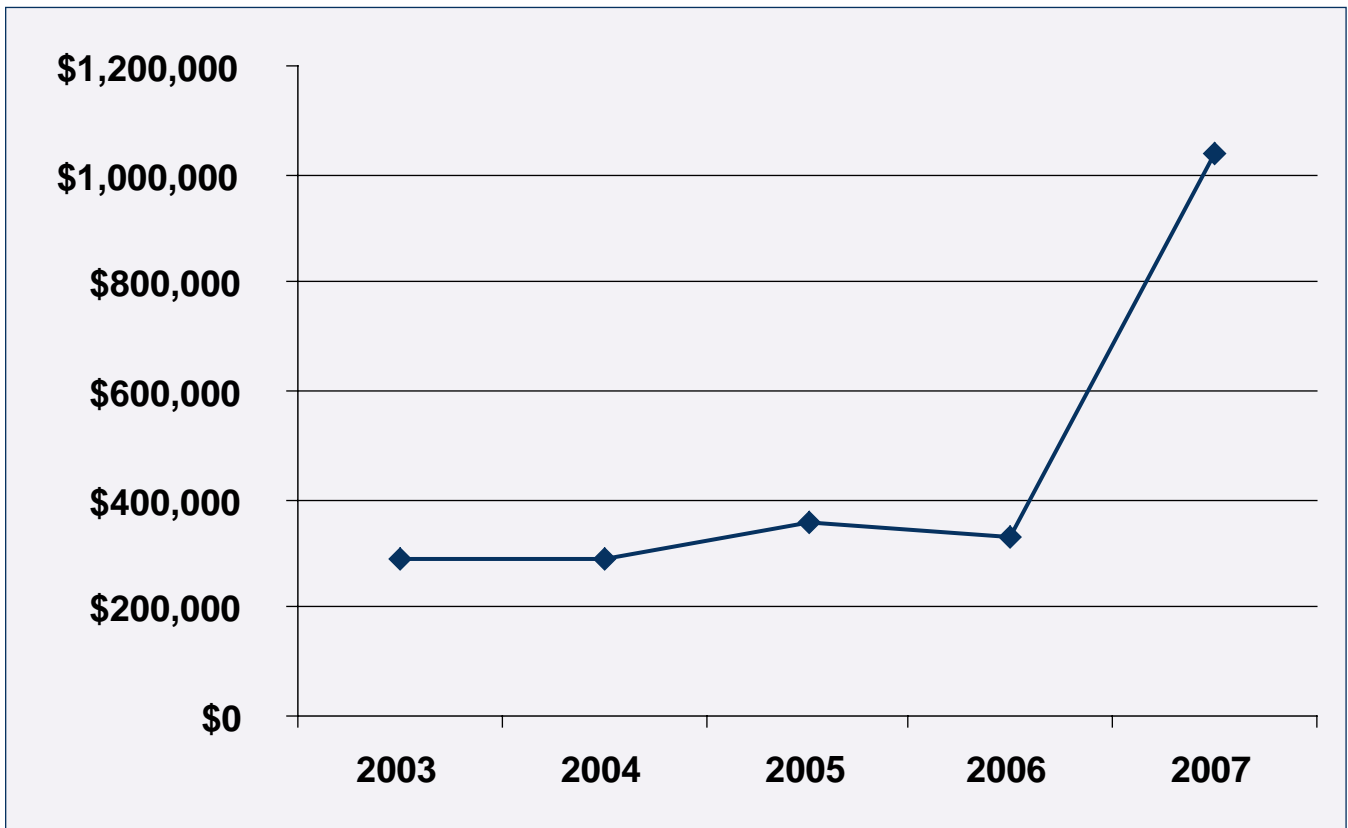
- Apply for grants to purchase equipment and technology.
- Ensure spending is within budget guidelines and approved funding.
- Attend local and regional meetings with law enforcement and emergency management officials.
- At least monthly review Division objectives with the Division directors.

#### **Performance Measures:**

- 98% of all Division objectives and performance measures are met.
- Monitor expenditure of funds on a quarterly basis for all cost centers to keep them within budget.
- Obtain at least one grant for equipment and/or technology.



**POLICE DEPARTMENT – ADMINISTRATION**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
292,360	290,284	357,775	329,384	1,035,553
	-0.71%	23.25%	-7.94%	214.39%

**Note:**

- Budget includes Grant Funding Projections in the amount of \$691,122.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Police Chief</b>					
Salary Reg	150,882	160,678	160,678	172,920	7.62%
Salary OT	323	200	200	200	0.00%
SalaryTemp	884	-	-	-	0.00%
FICA	10,318	10,559	10,559	11,372	7.70%
CityRetire	337	-	-	944	100.00%
Health	3,602	4,336	4,336	4,770	10.00%
Group Life	1,150	1,357	1,357	1,357	0.00%
Disability	853	990	990	990	0.00%
Wrkrs Comp	1,576	2,100	2,100	2,100	0.00%
Sectn 125	-	48	48	48	0.00%
Defrd Comp	3,398	3,289	3,289	3,520	7.02%
Health srv	19	6,000	6,000	6,000	0.00%
Prof Svcs	22,462	-	-	-	0.00%
Magistrate	1,363	778	778	778	0.00%
Firing	3,000	3,500	3,500	3,500	0.00%
Mntnc/Srvc	13,915	-	-	-	0.00%
Postage	1,758	1,200	1,200	1,200	0.00%
PO Insrnc	27,750	30,500	30,500	30,500	0.00%
Eqpmnt Rnt	833	13,500	13,500	13,500	0.00%
Conferences	21,877	21,000	21,000	21,000	0.00%
Conferences	1,095	-	-	-	0.00%
NVCJA	30,815	42,749	42,749	42,283	-1.09%
DuesMember	545	1,400	1,400	1,400	0.00%
SpecActvty	996	500	70	550	10.00%
Uniforms	-	200	200	300	50.00%
Books	4,850	2,800	2,800	3,500	25.00%
OthrOpSupp	4,445	21,700	21,700	21,700	0.00%
Donations	(500)	-	-	-	0.00%
Grant	2,957	-	-	-	0.00%
Grant	7,688	-	-	-	0.00%
LETPP Grant				24,495	100.00%
SHSGP 05				29,038	100.00%
SHSGP 06				40,000	100.00%
Gang Task Force				70,000	100.00%
Secure Our Schools				27,589	100.00%
Federal Direct City Grant				500,000	100.00%
	319,190	329,384	328,954	1,035,553	214.39%
<b>Police - Red Light Program</b>					
Nestor	684,966	-	-	-	0.00%
	684,966	-	-	-	0.00%

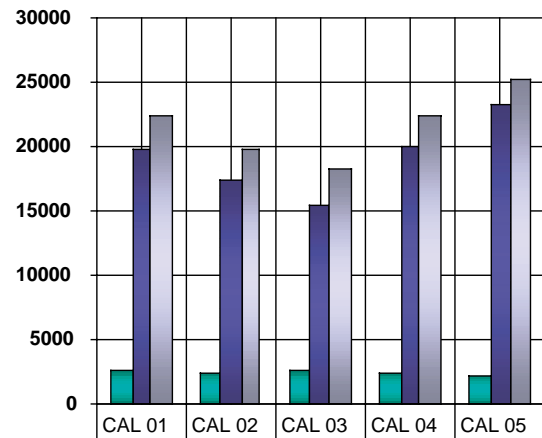
# PUBLIC SAFETY

## POLICE DEPARTMENT

### OPERATIONS – FY 2006-2007

This Division is the most visible of the Police Department as they are responsible for providing and supervising the officers that patrol the City on a 24-hour/7-day-a-week basis that provides the basic police services. In addition to the patrol officers, one K-9 officer works the overnight shift to provide canine services to the City. The patrol officers respond to complaints from citizens, investigate motor vehicle accidents and perform traffic enforcement duties. The officers participate in four Regional Vehicle Safety Campaigns directed at reducing aggressive driving, speeding and school zone violations.

Annually, this Division responds to approximately 22,000 calls for service that do not require a written report, and approximately 2,400 complaints that require a written report. The patrol and traffic effort of the Division produces approximately 4,100 tickets for traffic violations annually, responds and investigates approximately 282 accidents, 1000 alarms and issues approximately 1900 tickets for parking violations. In addition, the Division provides security, public assistance and crowd control during four City public events and three citizen/community sponsored events.



	CAL 01	CAL 02	CAL 03	CAL 04	CAL 05
■ WRITTEN COMPLAINTS	2595	2472	2684	2414	2205
■ RUNSLIPS	19724	17326	15539	19903	23142
■ TOTAL CALLS FOR SERVICE	22319	19798	18223	22317	25347

The Operations Division participates in four regional Safety Campaigns and provides mandatory in-service training for Department personnel, as well as specialized training for department personnel as needed or requested.

**Employees:**

- 1.0 - Captain
- 4.0 - Sergeants
- 4.0 - Corporals
- 10.0 - Uniform Patrol Officers
- 1.0 - Canine Officer
- 0.0 - Traffic Officer

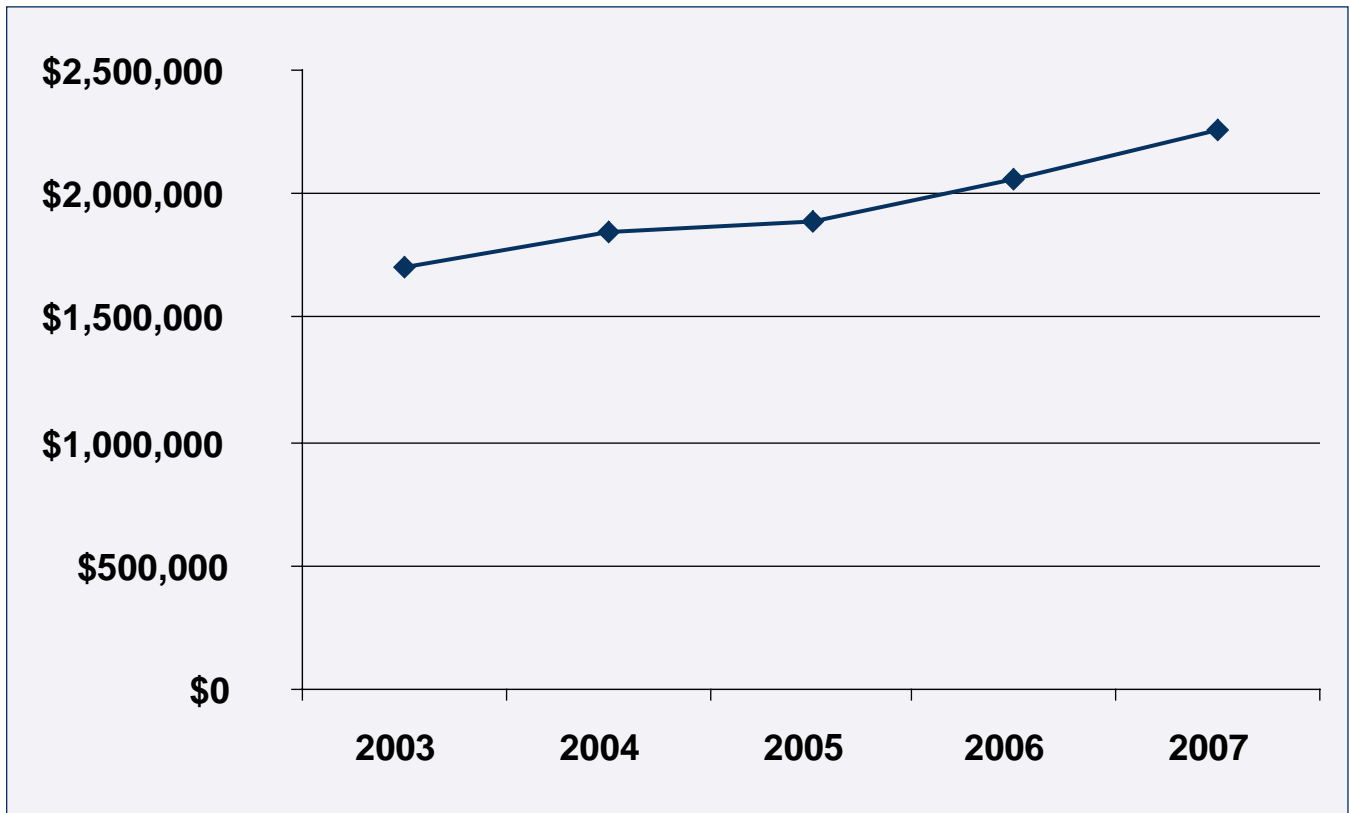
#### Objectives:

- Reduce or maintain the number of reported motor vehicle accidents at CY05 level.
- Complete all mandated training for personnel by June 30, 2007.
- Personnel meet or exceed measurable statistical objectives.

#### Performance Measures:

- Personnel have attended and completed all mandated training by June 30, 2006.
- Average emergency response time is four minutes or less.
- All reports/evaluations completed within established time frames.
- Complete detailed after action reports for all public events within 45 days of the event.
- Complete all Internal Investigations and Administrative Reviews within 45 days.

**POLICE DEPARTMENT - OPERATIONS**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
1,709,428	1,763,461	1,921,883	2,066,590	2,264,232
	3.16%	8.98%	7.53%	9.56%

**Notes:**

- The major increases in spending during FY 2005 and FY 2006 were because of rising fuel costs.
- The police department initiated several new programs, P-II and P-III, Shift Differential Pay, etc., to ensure the department is competitive with other jurisdictions.
- Police equipment and technology proposed to be funded in FY 2007 through pay-as-you-go.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Police Operations</b>					
Salary Reg	1,240,236	1,342,551	1,382,551	1,282,389	-4.48%
Salary OT	126,337	116,500	116,500	123,905	6.36%
Salary OT	2,521	-	-	-	0.00%
Salary OT	63	-	-	-	0.00%
FICA	102,034	109,769	109,769	107,462	-2.10%
FICA	189	-	-	-	0.00%
FICA	5	-	-	-	0.00%
CityRetire	116	-	-	527	100.00%
Health	105,405	127,732	127,732	140,506	10.00%
Health	154	-	-	-	0.00%
Health	5	-	-	-	0.00%
Group Life	9,622	11,190	11,190	11,190	0.00%
Disability	6,998	8,160	8,160	8,160	0.00%
Wrkrs Comp	19,134	25,924	25,924	25,924	0.00%
Sectn 125	517	520	520	520	0.00%
Defrd Comp	9,182	9,360	9,360	9,880	5.56%
Defrd Comp	14	-	-	-	0.00%
Repairs	1,354	4,500	4,500	4,500	0.00%
Vehcl Inrc	15,085	16,984	16,984	16,984	0.00%
Deductible	1,000	2,100	2,100	2,100	0.00%
Eqpmnt Rnt	3,859	127,000	127,000	127,000	0.00%
Confernces	-	20,000	20,000	20,000	0.00%
SpecActvty	600	500	500	500	0.00%
OfficeSupp	77	-	-	-	0.00%
Fuels	5,527	35,500	35,500	70,000	97.18%
Uniforms	17,923	24,800	24,800	35,100	41.53%
PoliceSupp	14,123	34,500	34,500	240,587	597.35%
SafetyEq	4,557	25,000	25,000	25,000	0.00%
Vehicles	4,942	12,000	12,000	12,000	0.00%
Salry Rsrv	-	12,000	12,000		-100.00%
	1,691,580	2,066,590	2,106,590	2,264,232	9.56%

# PUBLIC SAFETY

## POLICE DEPARTMENT

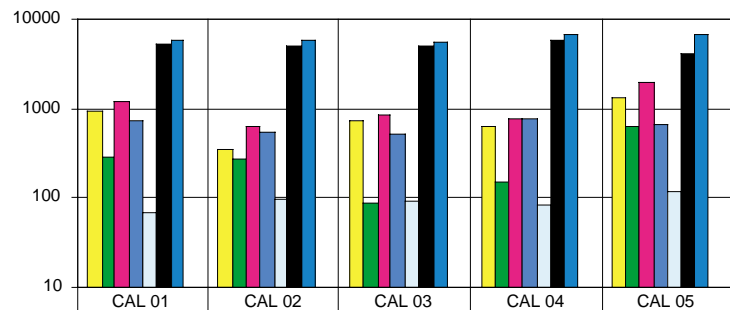
### SERVICES – FY 2006-2007

This Division provides the support functions for the police department that include maintaining records and radio systems, providing officers within the schools, crossing guards at the schools, and detectives that follow-up on major crime investigations. This division contains the POP (Problem Oriented Policing) Officers that are assigned to areas, such as the Eden Center, to work with the community on specific crime problems. The department has one officer assigned full-time to Mary Ellen Henderson Middle School and George Mason High School who

provides community resource and crime prevention services to the students and school staff. The detectives conduct follow-up investigations on burglary, auto theft, robbery and other major crimes occurring in the City. The Records Section, in this Division, is open for citizens needing copies of police reports, record checks for employment, copies of accident reports as well as data input into the department's Records Management System.

Annually, this Division investigates approximately 95 felonies and approximately 170 misdemeanors. These officers provide approximately 2,560 hours of POP to specific City locations as well as providing approximately 1,000 hours in community resource and crime prevention services to Mary Ellen Henderson Middle School and George Mason High School.

This Division is responsible for providing home/business security surveys. Specialized officers teach approximately 211 DARE classes and non-police staff file and retrieve approximately 9,288 written reports, tickets and other similar information annually. This same staff maintains one secure computer server and 19 secure computer terminals annually. Collaterally, this division provides 3,240 hours of school crossing protection, maintains 18 police vehicles, and handles approximately 1,000 pieces of evidence annually.



OTHER PARKING	934	343	747	635	1295
PARKING/CITY STICKERS	278	274	85	150	638
TOTAL PARKING	1212	617	832	785	1933
MISDEMEANOR (PART II)	707	561	506	767	654
FELONY (PART I)	69	98	88	82	118
TRAFFIC	5251	5156	4966	5739	4102
TOTAL ARRESTS	6027	5815	5560	6588	6807

**Employees:**

- 1.0 - Captain
- 0.0 - Lieutenant
- 1.0 - Sergeant
- 3.0 - Detectives
- 1.0 - Senior Administrative Assistant
- 2.0 - POP Officers (Bicycle Officers)
- 1.0 - Community Services Officer
- 1.0 - School Resource Officer
- 5.0 - Crossing Guards (part-time)
- 1.0 - Information System Specialist

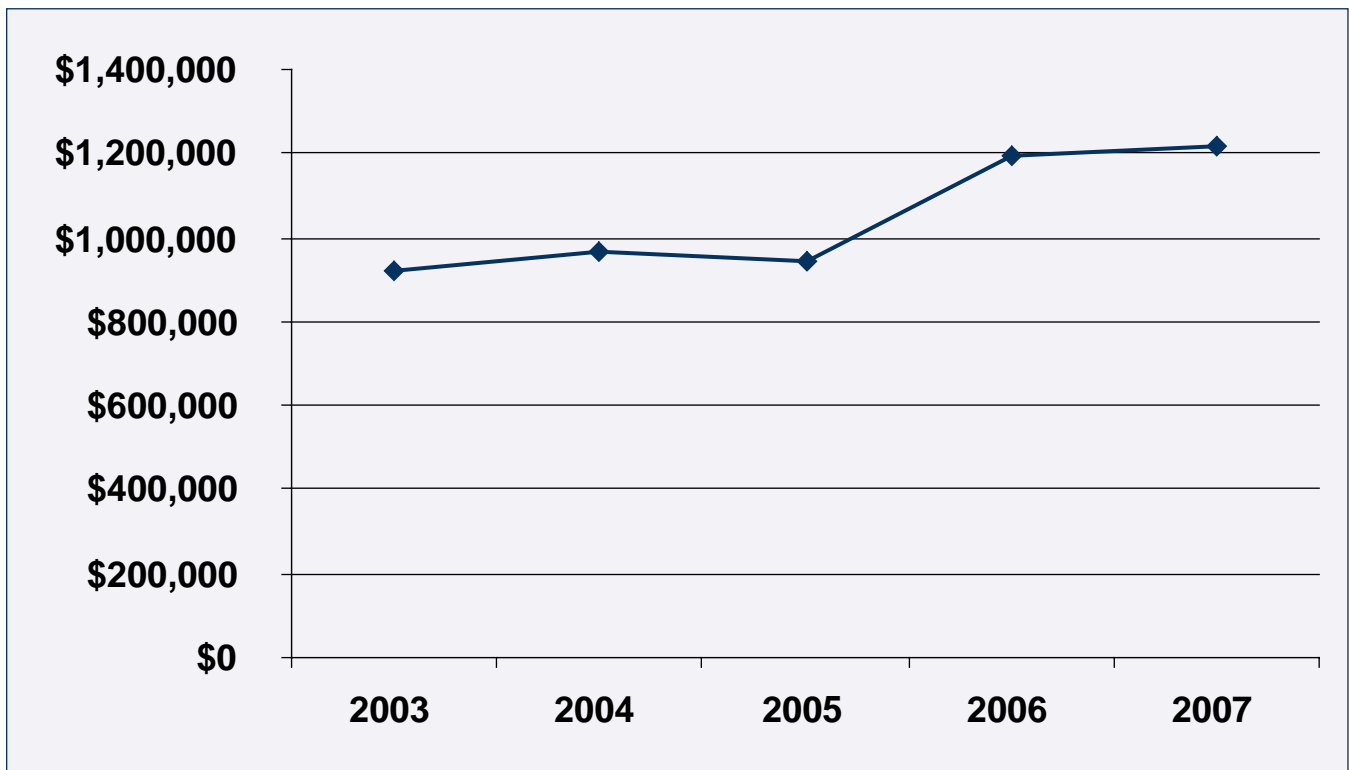
## 2.0 - Administrative Assistants

### Objectives:

- Maintain the 800 MHz Radio and CAD/RMS Systems.
- Maintain the case closure rate for CIS at CY05 levels.
- Ensure all records are entered in the Records Management System.
- Cross train records personnel in all functions of the Records Unit.
- Expand use of the Records Management System by producing CRYSTAL Reports of pertinent statistics.
- Institute new course entitled "Gang Resistance Education and Training" (GREAT) to the fifth grade classes at the Middle School.

### Performance Measures:

- 800 MHz Radio System "up" 98% of the time.
- CAD/RMS records conversion completed and all reports entered and approved within five days of reports written.
- Conduct quarterly audits of the records system to ensure all cases are entered within seven days and supplements are entered or updated every 45 days.



2003	2004	2005	2006	2007
920,941	966,924	943,072	1,192,733	1,218,170
	4.99%	-2.47%	26.47%	2.13%

**Note:**

- In FY 2005 one additional detective position was added to the Division for the Northern Virginia Gang Task Force. Federal Grant funds the position.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Police Services</b>					
Salary Reg	788,701	844,631	844,631	854,225	1.14%
Salary OT	69,441	50,000	50,000	50,000	0.00%
Salary OT	405	-	-	-	0.00%
FICA	64,509	73,335	73,335	69,690	-4.97%
FICA	30	-	-	-	0.00%
CityRetire	1,946	-	-	5,108	100.00%
Health	63,090	69,449	69,449	76,394	10.00%
Health	29	-	-	-	0.00%
Group Life	6,068	7,135	7,135	7,135	0.00%
Disability	3,987	4,632	4,632	4,632	0.00%
Wrkrs Comp	7,228	-	-	-	0.00%
Clothing	2,100	2,400	2,400	2,400	0.00%
Sectn 125	16	300	300	300	0.00%
Defrd Comp	6,049	6,240	6,240	6,760	8.33%
Defrd Comp	4	-	-	-	0.00%
Prof Svcs	6,114	4,500	4,500	4,800	6.67%
Repairs	6,148	11,000	11,000	11,500	4.55%
Mntnc/Srvc	2,625	15,000	15,000	15,500	3.33%
Prnt/Bndng	9,952	7,500	7,500	8,000	6.67%
Fingerprin	7,460	6,500	6,500	7,000	7.69%
Postage	236	-	-	-	0.00%
Telecom	50,771	21,000	21,000	22,595	7.60%
Eqpmnt Rnt	22	1,000	1,000	2,020	102.03%
Confernces	(1,750)	-	-	-	0.00%
DuesMember	1,598	300	300	300	0.00%
SpecActvty	653	400	400	400	0.00%
OfficeSupp	12,576	6,500	6,500	7,500	15.38%
Fuels	859	-	-	-	0.00%
OthrOpSupp	37,540	16,000	16,000	17,000	6.25%
Other	1,003	-	-	-	0.00%
SafetyEq	7,997	200	200	200	0.00%
Microfilm	-	43,510	43,510	43,510	0.00%
CommRelSup	1,413	1,200	1,200	1,200	0.00%
	1,158,820	1,192,733	1,192,733	1,218,170	2.13%



# PUBLIC SAFETY

## POLICE DEPARTMENT

### ANIMAL CONTROL – FY 2006-2007

The animal control officer handles cases involving domestic animals and complaints concerning wildlife in the City. The City receives calls on a daily basis concerning animals running at large, dogs left outside in inclement weather and other issues dealing with domestic animals. Additionally, this officer patrols the City enforcing the parking regulations in both the residential and business areas. The officer also enforces the City Code in regards to all vehicles "housed" in the City making sure they have a city sticker and pay city personal property taxes. Annually, this officer responds to 750 calls concerning animals and secures approximately 464 animals per year. In addition, the officer must maintain all necessary/mandated logs, contacts and written reports involving custody and control of these animals.

The officer performs educational programs for City Schools and civic organizations annually, provides public information and outreach regarding serious or dangerous animal diseases and maintains and instructs a comprehensive "Animal Control Field Training Program" for all Police Department personnel. The officer also has collateral duty to maintain City and regional vehicle tax sticker enforcement issuing approximately 150 tickets annually, and issuing approximately 162 parking violation tickets annually.

**Employee:** 1.0 - Animal Control Officer

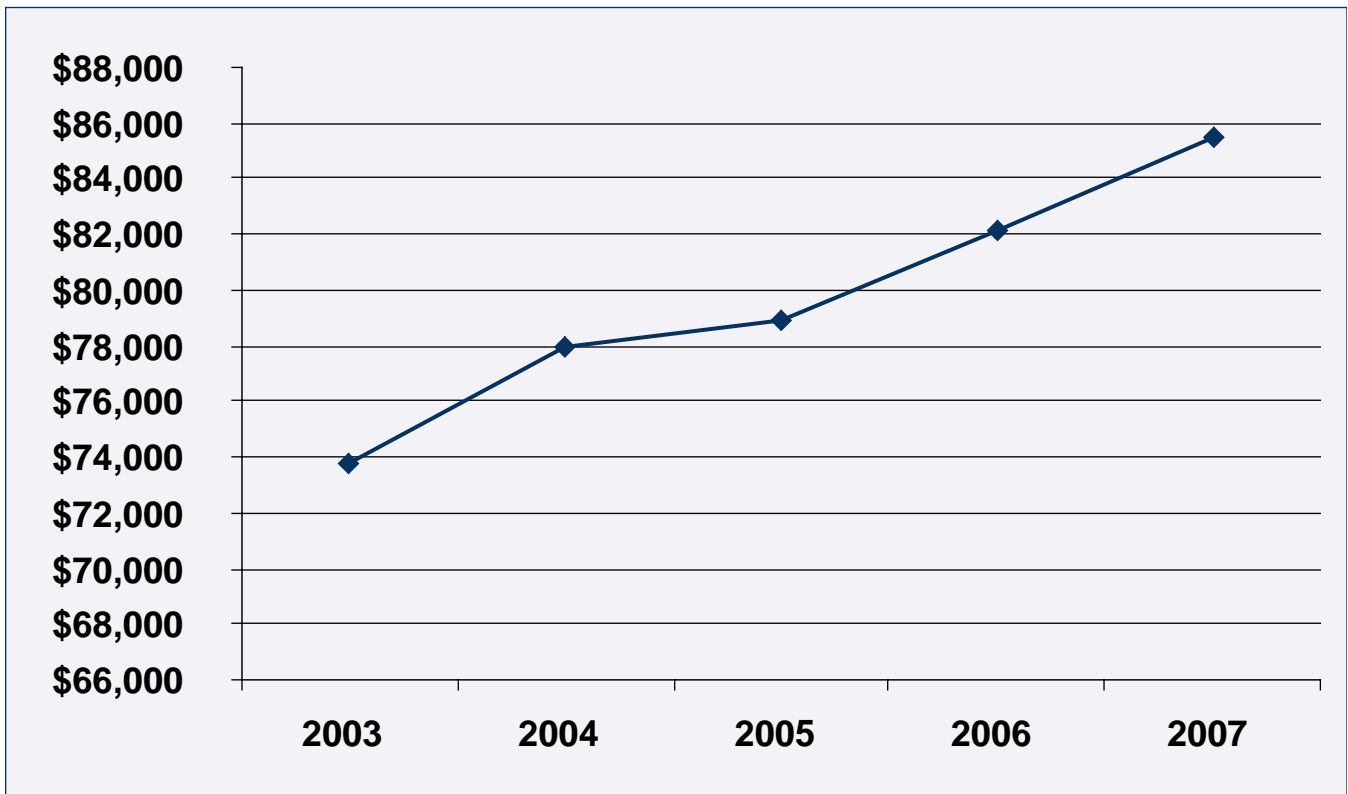
#### **Objectives:**

- Maintain animal control vehicle to the required State of Virginia mandates.
- Prepare and provide training for City Government and public organizations.
- Be fully compliant for all State and Police Department audits.

#### **Performance Measures:**

- Respond to all reported complaints involving wild or domestic animals within 24 hours of the officer receiving notice.
- Successfully complete and pass all mandated training.
- Provide requested educational programs for city schools. Instruct the "Animal Control Field Training Program" for Police Department personnel. Provide training for public or civic organizations when requested.
- Pass all Police Department and Commonwealth Audits.

**POLICE DEPARTMENT – ANIMAL CONTROL  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
73,733	77,901	78,877	82,118	85,542
	5.65%	1.25%	4.11%	4.17%

**Note:**

- Increases due to salary and the cost of impounding the animals.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Animal Control</b>					
Salary Reg	54,593	58,403	58,403	59,828	2.44%
Salary OT	539	400	400	400	0.00%
FICA	4,169	4,468	4,468	4,647	4.02%
CityRetire	465	-	-	1,197	100.00%
Health	3,602	4,230	4,230	4,653	10.00%
Group Life	415	493	493	493	0.00%
Disability	307	360	360	360	0.00%
Wrkrs Comp	764	1,000	1,000	1,000	0.00%
Sectn 125	-	24	24	24	0.00%
Defrd Comp	502	520	520	520	0.00%
C&S Srvcs	992	2,500	2,500	2,500	0.00%
Eqpmnt Rnt	(785)	9,420	9,420	9,420	0.00%
DuesMember	114	50	50	50	0.00%
Uniforms	-	100	100	200	100.00%
Books	-	50	50	50	0.00%
PoliceSupp	321	100	100	200	100.00%
	65,998	82,118	82,118	85,542	4.17%

# PUBLIC SAFETY

## POLICE DEPARTMENT

### DISPATCH – FY 2006-2007

The dispatchers answer the police department emergency and non-emergency phones 24/7/365, the E-911 call transfer point for the City, dispatch complaints requiring police officer response, and they are the "after hours" contact point for the City. The dispatchers also provide "after hours" security for City Hall and all other City buildings, including schools, by monitoring the city fire/burglary alarm system. The dispatchers also monitor the Emergency Public Safety Radio System for the Capitol Region, Weather Radio, Amber Alert System and other emergency notification systems.

Annually, the dispatch center answers approximately 60,000 emergency and non-emergency telephone calls and an additional 25,347 calls for service. In addition, the dispatch center maintains the criminal warrant file system consisting of approximately 400 warrants and conducts computer records checks for approximately 8,000 motor vehicles and 8,500 drivers annually.

**Employees:** 1.0 - Emergency Communications Supervisor (ECS)  
5.0 - Emergency Communications Technicians (ECT)

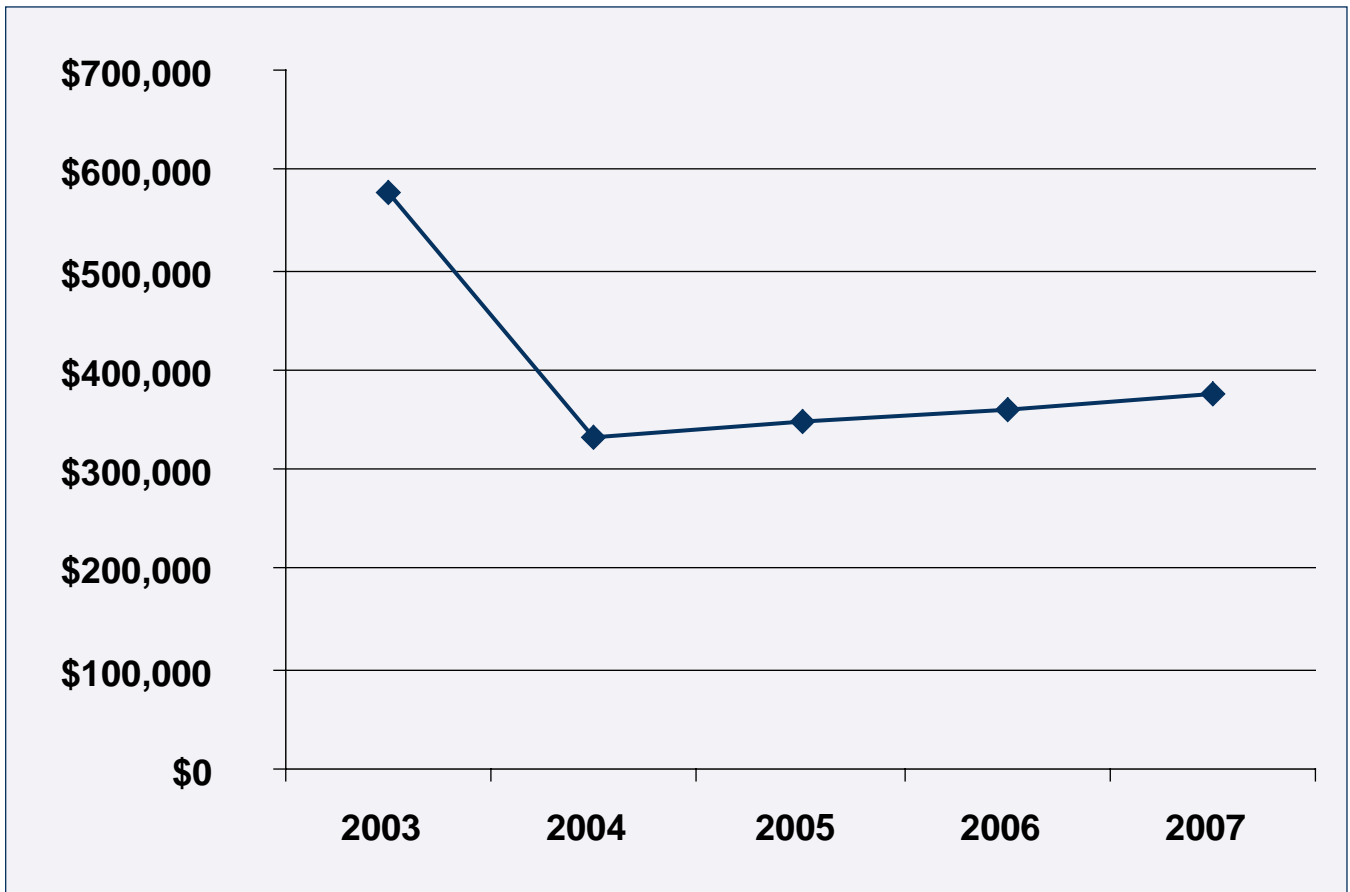
#### **Objectives:**

- During this fiscal period, reduce attrition and thus keep the cost center within its overtime budget.
- In FY 2006/2007, with full staffing, it will be a goal for the section to meet the training goals within the personnel Individual Performance Plan (IPP).
- Establish a data link with Fairfax and Arlington Counties that will speed the response to mutual aid requests and the coordination of joint activities.
- Train all dispatchers in managing the Center during critical events.

#### **Performance Measures:**

- Maintain expenditures within allocated funding.
- All personnel receive at least two opportunities to attend training during FY 2006/2007.

**POLICE DEPARTMENT – DISPATCH  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
577,886	333,625	348,900	358,913	376,233
	-42.27%	4.58%	2.87%	4.83%

**Note:**

- In the FY 2004 Budget the City created a new Cost Center for Emergency Management and funds were transferred to the new Center.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Police Dispatch</b>					
Salary Reg	223,756	255,148	255,148	263,718	3.36%
Salary OT	36,180	20,000	20,000	21,000	5.00%
FICA	19,671	23,344	23,344	21,940	-6.01%
CityRetire	1,835	-	-	5,274	10.00%
Health	17,528	23,445	23,445	25,790	10.00%
Group Life	1,679	2,155	2,155	2,155	0.00%
Disability	1,224	1,572	1,572	1,572	0.00%
Wrkrs Comp	1,047	320	320	320	0.00%
Sectn 125	-	120	120	120	0.00%
Defrd Comp	1,877	2,080	2,080	2,080	0.00%
Repairs	2,743	6,000	6,000	6,300	5.00%
Mntnc/Srvc	117	7,000	7,000	7,400	5.71%
Emergency	17,627	17,628	17,628	18,464	4.74%
Telecom	2,072	100	100	100	0.00%
	327,355	358,913	358,913	376,233	4.83%

# PUBLIC SAFETY

## POLICE DEPARTMENT

### EMERGENCY OPERATIONS – FY 2006-2007

This office ensures that the City Emergency Operations Plan is reviewed and updated on a regular basis. In addition, the staff who have this function as a collateral duty, coordinate and attend the monthly Council of Governments Emergency Services Managers Meetings, attend the state mandatory training for Emergency Services Coordinators, maintain and update the Emergency Operations (OPS) Plan for the City. This office also receives and distributes materials received from the Virginia Department of Emergency Management on emergency preparedness to City and School departments, and maintains City Emergency Operations Center (EOC) in a "ready condition" in case of an emergency and the Center must be activated.

The Chief of Police serves as the Coordinator of Emergency Management and coordinates all of these activities. The City Manager is the Director of Emergency Management and when an emergency occurs, the Manager, with the senior staff, directs the response of the City work force and, if needed, regional, state and federal resources.

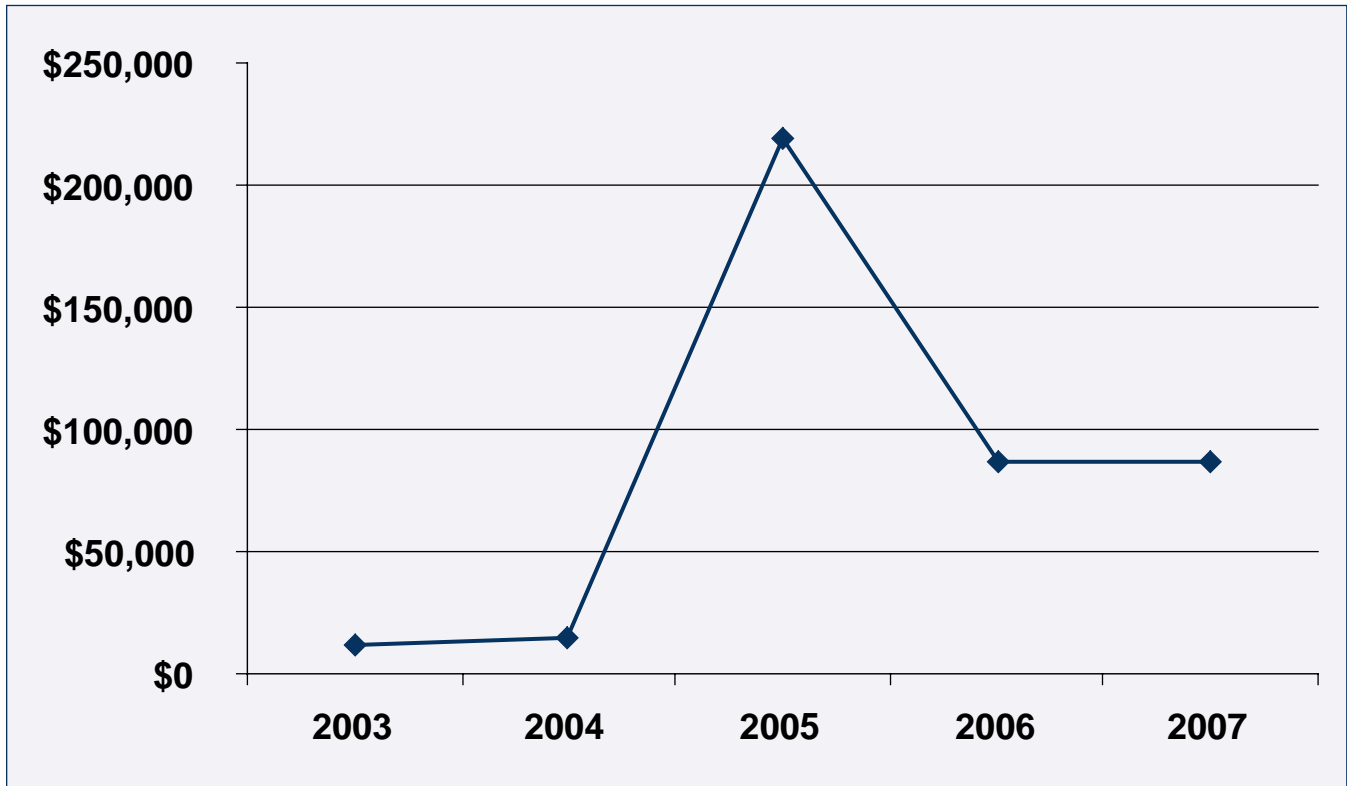
#### **Objectives:**

- Review the City OPS Plan with appropriate city and school staff.
- Upgrade the emergency management paging system and Emergency Operations Center (EOC).
- Conduct one Tabletop Exercise for the City.
- Provide or make available Emergency Management Training for city staff and citizens.
- Provide all emergency personnel with training in the National Incident Command System (NIMS), Incident Command System (ICS) and Unified Command.

#### **Performance Measures:**

- Upgrades to EOC completed by November 1, 2006.
- Materials on Emergency Preparedness distributed to city departments and information included on the Police Information Network on Channel 12.
- One Tabletop Exercise completed by December 1, 2006.
- Acquire satellite telephones through the Virginia Department of Emergency Management.
- Train city staff on the operations/capabilities of WebEOC Program.
- City staff be fully trained in the Federal and State requirements for NIMS, ISC and Unified Command.

**POLICE DEPARTMENT – EMERGENCY OPERATIONS  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
12,408	14,350	218,606	87,450	87,450
	15.65%	1423.39%	-60.00%	0.00%

**Notes:**

- FY 2003 this Cost Center was created.
- FY 2004 the City purchased equipment for the Emergency Operations Center (EOC) to include an emergency notification system for employees and citizens.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Emergency Operations</b>					
Repairs	154	500	500	500	0.00%
Prnt/Bndng	-	100	100	100	0.00%
Telecom	39,913	35,000	35,000	40,000	14.29%
SpecActvty	-	500	500	500	0.00%
OfficeSupp	-	550	550	550	0.00%
OthrOpSupp	19,425	800	800	800	0.00%
Comm Eqpmt	100,747	50,000	50,000	45,000	-10.00%
	160,240	87,450	87,450	87,450	0.00%



# PUBLIC SAFETY

## POLICE DEPARTMENT

### FIRE SERVICES ARLINGTON COUNTY – FY 2006-2007

The Office of the Chief of Police, by contract, coordinates with the Arlington County Fire Department and Volunteer Fire Department to provide 24/7/365 fire and rescue services at the Falls Church Fire Station #6. Arlington County has 30 fire fighters and emergency medical services personnel, assigned to the Falls Church Fire Station. Additionally, under the existing contract, the Arlington County Fire Department provides Fire Marshal and HAZMAT Services for the City. The Fire Marshal's office reviews all building plans, inspects businesses concerning fire code regulations for the City and the officers have law enforcement powers to conduct arson investigations. The contract saves the City considerable money by utilizing the resources of Arlington County and not duplicating services.

Annually, the Arlington Fire/EMS respond to approximately 5,400 calls and in addition, respond to approximately 25 HAZMAT calls annually.

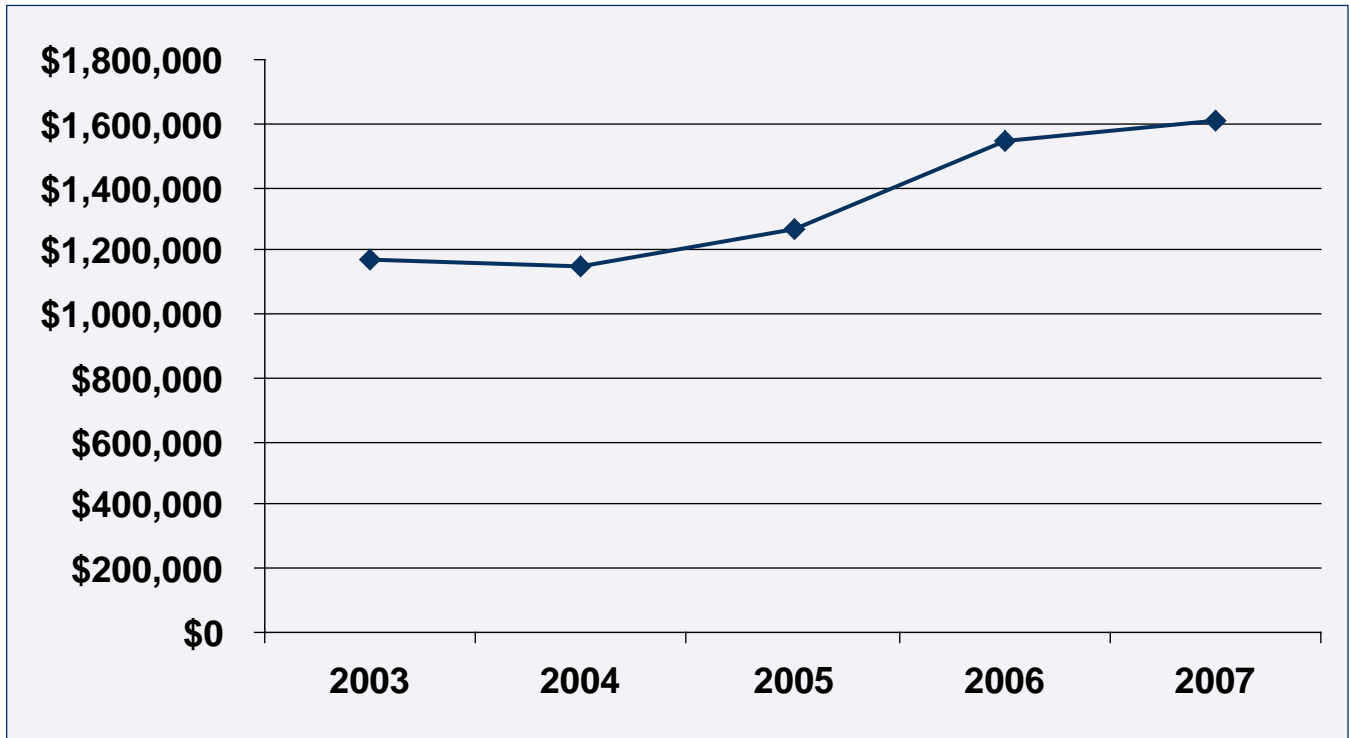
#### **Objectives:**

- Meet with station and City staff to ensure the station is being maintained and repairs completed.
- Continue to improve the coordination and cooperation between the City, the Arlington County Fire Department and the Falls Church Volunteer Fire Department.
- Review CIP requests with both fire departments.

#### **Performance Measures:**

- Hold quarterly meetings with the City and fire departments' personnel to discuss issues and/or concerns.
- Respond to all fire and EMS calls in the City in four minutes or less, 80% of the time.

**POLICE DEPARTMENT – FIRE SERVICES ARLINGTON COUNTY  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
1,171,090	1,147,338	1,264,202	1,544,137	1,606,049
	-2.03%	10.19%	22.14%	4.01%

**Notes:**

- The personnel cost for services contracted with Arlington County Fire Department for Fire Fighters, Fire Marshal Services, and HazMat.
- \$100,000 in fire station improvements proposed for FY07 from pay-as-you-go funding.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Fire Services - Arlington</b>					
Fire	1,213,973	1,342,347	1,342,347	1,416,645	5.53%
Fire	38,025	109,018	109,018	73,388	-32.68%
Fire	15,073	16,772	16,772	16,016	-4.51%
CIP Spndng	-	76,000	76,000	100,000	31.58%
	1,267,071	1,544,137	1,544,137	1,606,049	4.01%

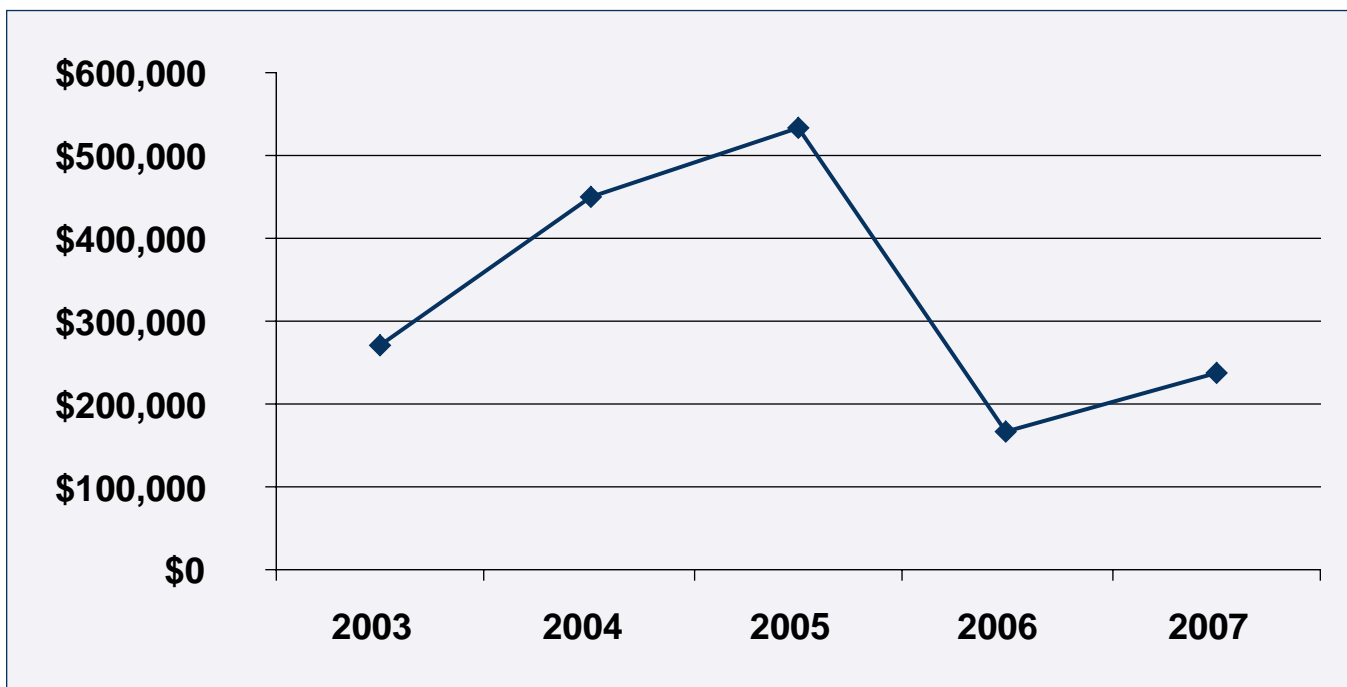
# PUBLIC SAFETY

## FIRE SERVICES FALLS CHURCH – FY 2006-2007

**Employees:** Volunteer Fire Department Members

The Volunteer Firefighters train and work alongside the Arlington County Firefighters assigned to the Falls Church Fire Station #6. The volunteers participate in ongoing training to ensure proficiency as firefighters and emergency medical technicians (EMT). The volunteers respond to emergencies either from the fire station, from their homes or work. The Volunteer Department currently owns the rescue vehicles that operate out of the fire station. The Volunteer Fire Department performs fundraising events, community education programs, and provides EMS support for high school football games, Memorial Day Parade, New Year's Eve Celebration and other city events throughout the year.

### FIRE SERVICES FALLS CHURCH BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
271,178	448,000	531,752	164,740	237,912
	65.21%	18.69%	-69.02%	44.42%

**Note:**

- During FY 2004 and FY 2005 new apparatus was purchased for the station.

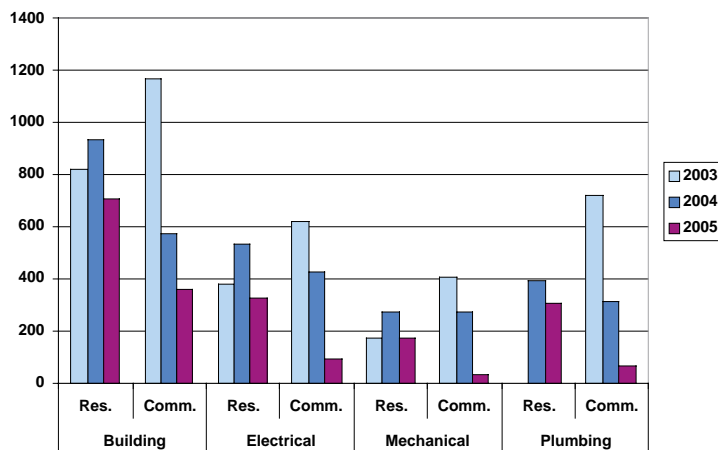
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Fire Services - Falls Church</b>					
Repairs	62,014	36,140	36,140	36,140	0.00%
Mntnc/Srvc	2,643	3,000	3,000	3,000	0.00%
Electric	23,193	15,000	15,000	25,000	66.67%
Naturl Gas	15,049	13,000	13,000	26,000	100.00%
Water	-	1,000	1,000	1,000	0.00%
Telecom	6,546	11,000	11,000	13,000	18.18%
Vehcl Inrc	23,505	24,000	24,000	30,000	25.00%
Confernces	-	800	800	800	0.00%
RE Tax Pay	5,147	-	-	-	0.00%
DuesMember	135	500	500	500	0.00%
OfficeSupp	823	1,000	1,000	1,300	30.00%
Cust Suply	-	500	500	500	0.00%
Fuels	-	5,000	5,000	5,000	0.00%
Veh Equip	4,398	20,000	20,000	20,000	0.00%
Uniforms	2,543	5,000	5,000	6,700	34.00%
EdRecSupp	-	1,000	1,000	1,000	0.00%
OthrOpSupp	4,132	20,000	20,000	25,000	25.00%
Grant	-	7,800	7,800	7,800	0.00%
Vehicles	330,832	-	-	-	0.00%
Two for Life				14,736	100.00%
ATL Funds				20,436	100.00%
	480,959	164,740	164,740	237,912	44.42%

# PUBLIC SAFETY

## INSPECTIONS – FY 2006-2007

This Division provides plan review, inspection, and code enforcement of development activity to ensure the health and safety of the public. Development plans are reviewed and inspections conducted to ensure compliance with the Virginia Uniform Statewide Building Code, City ordinances, and other state and federal requirements. Staff also performs inspections of existing structures and public assemblies to ensure public health and safety.

**Employees:** 1.0 - Building Official  
1.0 - Building and Site Inspector  
1.0 - Senior Administrative Assistant



### Objectives:

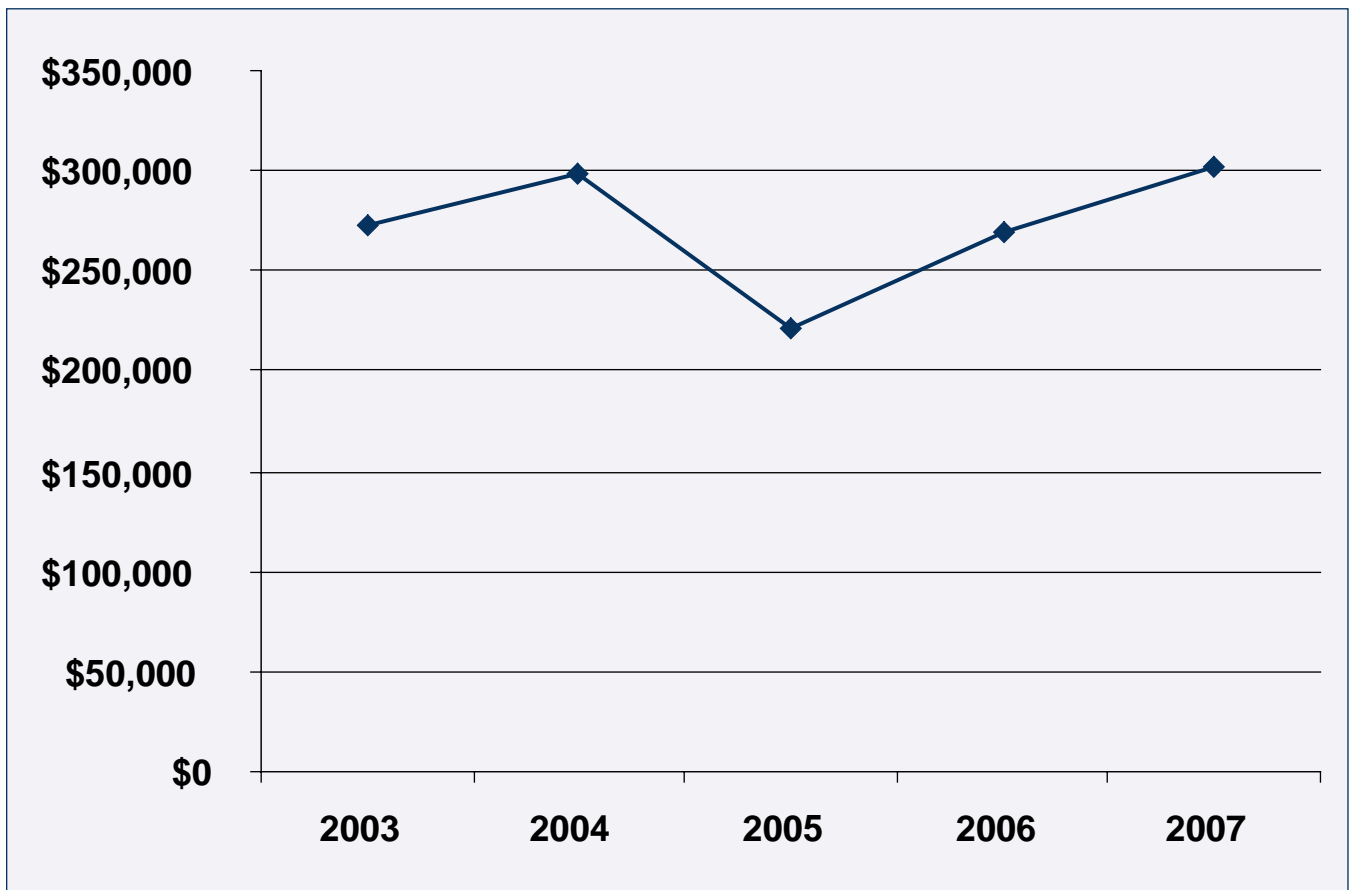
- To help ensure the safety of the communities built environment by enforcing the Virginia Uniform Statewide Building Code.
- To provide a flexible, dependable, well trained and multi-disciplined building department.
- To perform effective building plan reviews to assure a minimum level of code compliance within a reasonable amount of time 100% of the time.
- To perform quality building inspections within 48 hours of request 100% of the time.
- To be helpful, courteous, understanding and responsive to our customers at all times.
- To aim to achieve and maintain the highest Insurance Service Organization rating and strive to be the best building code agency in the region.

### Performance Measures:

- To schedule building inspections within 48 hours of receiving call 90% of the time.
- To review and return site and building plans to originator within prescribed timeline 95% percent of the time.
- To respond to customer and citizen inquiries about City services within 24 hours 95% of the time.

## INSPECTIONS

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
273,101	298,091	220,352	269,565	301,587
	9.15%	-26.08%	22.33%	11.88%

**Note:**

- In FY 2005 there were staff vacancies, but now the Division is fully staffed.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Building Inspections</b>					
Salary Reg	103,650	176,326	176,326	184,748	4.78%
Salary OT	303	4,200	4,200	4,200	0.00%
FICA	7,711	13,810	13,810	14,554	5.39%
CityRetire	752	-	-	3,695	100.00%
Health	11,044	14,413	14,413	15,854	10.00%
Group Life	854	1,313	1,313	1,313	0.00%
Disability	599	1,088	1,088	1,088	0.00%
Wrkrs Comp	1,669	1,926	1,926	1,926	0.00%
Sectn 125	9	60	60	60	0.00%
Defrd Comp	785	1,300	1,300	1,300	0.00%
Prof Svcs	47,688	42,500	42,500	59,000	38.82%
Mntnc/Srvc	-	1,000	1,000	-	-100.00%
Prnt/Bndng	-	400	400	400	0.00%
Cntrl Copy	-	400	400	400	0.00%
Postage	-	350	350	350	0.00%
Telecom	1,057	1,500	1,500	1,800	20.00%
Rental	-	900	900	700	-22.22%
Mileage	-	300	300	1,000	233.33%
Confernces	1,626	3,300	3,300	3,300	0.00%
DuesMember	676	1,100	1,100	1,100	0.00%
OfficeSupp	591	200	200	1,200	500.00%
Uniforms	200	200	200	500	150.00%
Books	1,031	1,580	1,580	2,000	26.58%
OthrOpSupp	10	500	500	500	0.00%
SafetyEq	110	400	400	400	0.00%
Microfilm	-	500	500	200	-60.00%
	180,367	269,565	269,565	301,587	11.88%

# PUBLIC SAFETY

## ADULT CORRECTIONS SERVICES – FY 2006-2007

The City of Falls Church contracts with the Office of the Arlington County Sheriff to house prisoners for the City Police Department. When an arrest is made by a Falls Church police officer, the offender is taken to the Arlington County Detention Center (ADC) where they are released on bond or held for trial. The Arlington County Sheriff's Office also coordinates the community release programs associated with the inmates, which includes jail diversion programs. The contract saves the citizens of the City from having to build and operate its own Detention Center.

In addition, the ADC houses prisoners for the City and provides outreach services with Offender Aid and Restoration Services (OAR), a private, nonprofit organization offering community-managed programs aimed at restoring offenders in Arlington, Falls Church and Alexandria. Through alternative sentencing options, OAR assists in reducing the overcrowding of the local adult and juvenile detention facilities. Community Services Program (CSP) staff members interview, place and often directly supervise referrals from all Court levels, as well as adult and juvenile probation offices. Each year, approximately 1,100 individuals provide at least 34,000 hours of community service, sometimes continuing to volunteer or receive employment with their work sites. Jail based programs include life skills, 12 step groups, mentoring, tutoring and employment classes. After release, the Employment and Transition Services (ETS) staff work with clients on transitional and employment issues, as well as make referrals for substance abuse, mental and physical health and other needed treatment.

**Employees:** Contract with Arlington County for Adult Detention Services (ADC) and Offender Aid and Restoration Services (OAR)

**Objectives:**

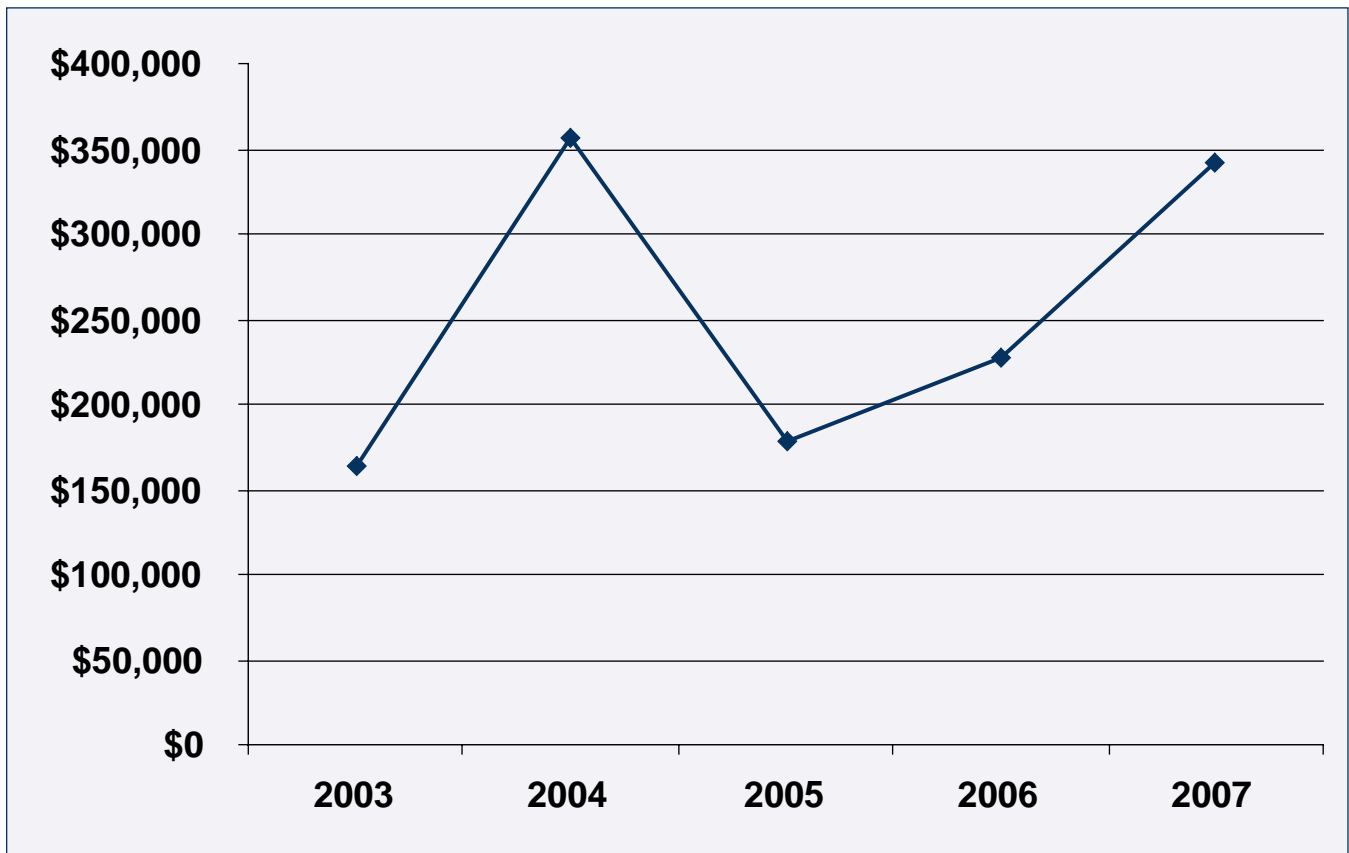
- Provide for the safe transfer of prisoners from City custody to the ADC staff.
- Ensure that space is available at the ADC to house those individuals arrested by officers from the City.
- Provide intervention in families with inappropriate responses to anger or poor communication, which is becoming increasingly necessary. The cultural diversity of the clients, at least 30 languages are spoken, is extraordinarily time-consuming and requires calm, consistent and creative supervision.

**Performance Measures:**

- Hold quarterly meetings with the City and corrections personnel to discuss issues and/or concerns.
- Respond to all calls/complaints to the department within seven days.



**ADULT CORRECTIONS SERVICES**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
163,531	356,822	178,216	226,694	342,310
	118.20%	-50.05%	27.20%	51.00%

**Note:**

- Decreases in cost in FY 2005 was due to reduction in the number of individuals being held in the Adult Detention Center

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Adult Corrections</b>					
ASAP	(4,000)	-	-	31	100.00%
County She	206,433	226,694	226,694	342,279	50.99%
	202,433	226,694	226,694	342,310	51.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Courts</b>					
Prof Svcs	7,800	10,500	10,500	10,000	-4.76%
Repairs	-	500	6,500	500	0.00%
Mntnc/Srvc	111	1,550	1,550	1,550	0.00%
Prnt/Bndng	184	600	600	700	16.67%
Laundry	-	200	200	200	0.00%
Telecom	87	377	377	377	0.00%
Eqpmnt Rnt	-	4,199	4,199	4,199	0.00%
Confernces	299	600	600	800	33.33%
DuesMember	180	250	250	250	0.00%
OfficeSupp	80	1,000	1,000	1,240	24.00%
Uniforms	-	1,000	1,000	1,000	0.00%
Books	950	1,700	1,700	1,800	5.88%
OthrOpSupp	2,361	6,000	6,000	7,000	16.67%
Machinery	-	-	39,582	-	0.00%
Furniture	-	-	2,600	-	0.00%
	12,052	28,476	76,658	29,616	4.00%

# PUBLIC SAFETY

## SHERIFF'S OFFICE – FY 2006-2007

The Falls Church City Sheriff's Office is responsible for General District and Juvenile and Domestic Relations courtroom security, the serving of both civil and criminal papers, transporting prisoners, and conducting Sheriff's sales at the order of the Courts. The Sheriff's Office, annually, assists the Falls Church Police Department with traffic enforcement and control, walking patrol, crowd and traffic control at major events, and participates in the regional Smooth Operator Program. We receive Federal Grants to conduct Infrastructures Patrols and maintain the security of the City's water system.

One of the primary duties of the Office is to provide security to the courts and therefore, the Office maintains security for 27 Juvenile and Domestic Relations court days, and for 47 General District Court days. Annually, this Office serves approximately 3,508 court papers and transports approximately 300 prisoners from correctional facilities to courts, and then returns them to the correctional facility. As part of the Sheriff's community outreach effort, the Office fingerprints approximately 275 persons annually, including city residents, children and non-residents; checks and installs approximately 300 child safety seats; sponsors Operation Safe Halloween; and provides funeral escorts. The Office oversees approximately 15 evictions annually.

**Employees:**

- 1.0 - Sheriff
- 1.0 - Chief Deputy Sheriff
- 2.0 - Full Time Deputy Sheriffs
- 1.0 - Part Time Sergeants
- 2.0 - Part Time Deputies
- 12.0 - Reserve Deputies
- 0.9 - Administrative Assistant

### **Performance Measures:**

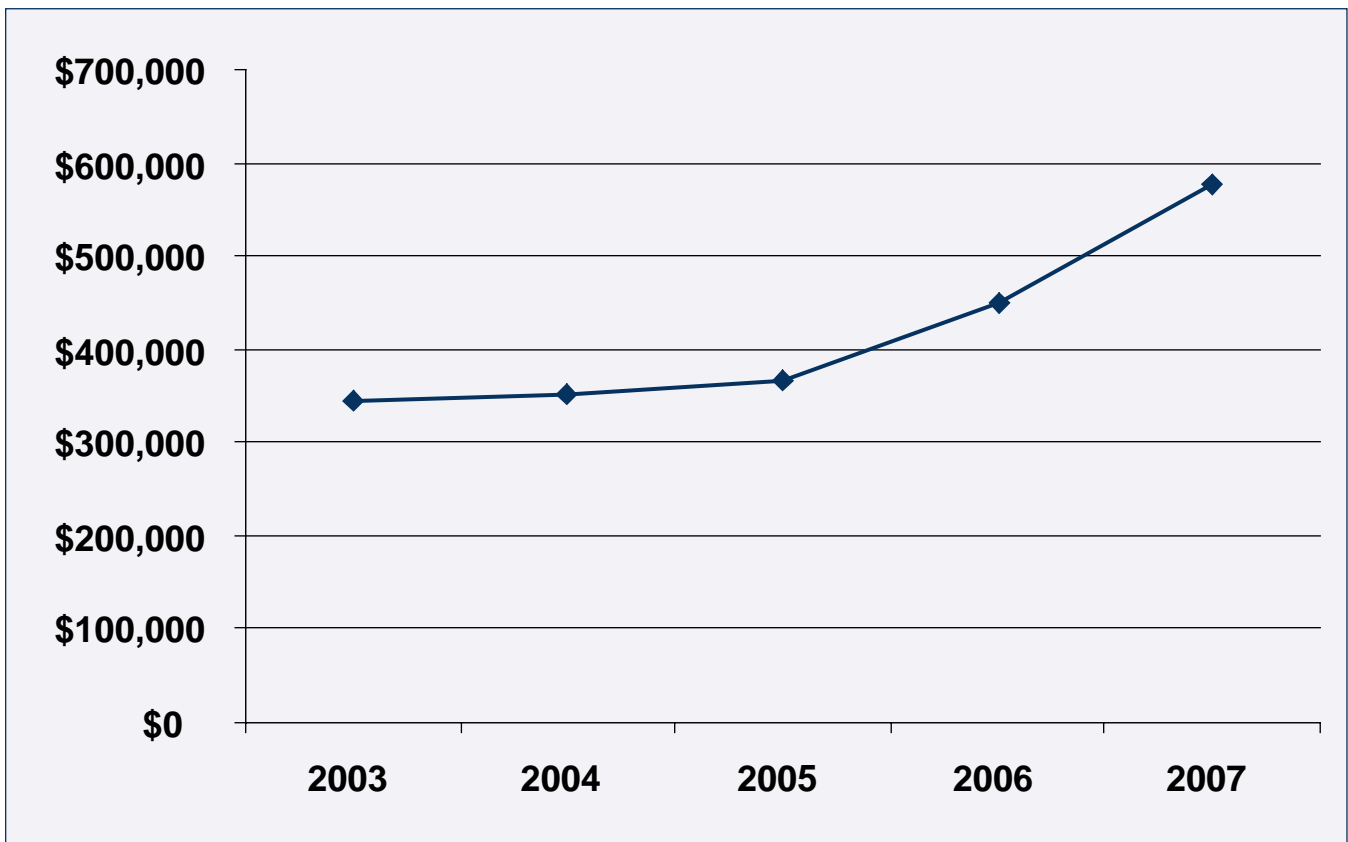
- Serve 98% of court papers received daily.
- Issue approximately 850 moving motor vehicle violations annually.

### **Community Service Program:**

The Office created the Falls Church Community Service Program in December 2005. To date, eight people have participated in the Program and have completed a total of 180 hours. All community service is being performed within the City. Some of the tasks performed include volunteering at local churches and at Sunrise Assisted Living facility, cleaning City vehicles, cleaning the courtroom and various areas of City Hall, and picking up trash from the grounds of City Hall, the Community Center and Cherry Hill Park.

## SHERIFF'S OFFICE

### BUDGET TREND: FY 2003-2007

**2003**

343,159

**2004**

351,612

2.46%

**2005**

364,600

3.69%

**2006**

448,964

23.14%

**2007**

578,017

28.74%

**Note:**

- A part-time Deputy position was upgraded to full time in mid-FY 2006.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Sheriff</b>					
Salary Reg	211,480	226,055	251,722	300,432	32.90%
Salary Reg	-		44,300	-	
Salary OT	4,223	6,000	6,000	5,000	-16.67%
Salary OT	-	2,500	2,500	2,500	0.00%
Salary OT	928	-	-	-	0.00%
SalaryTemp	51,022	35,000	35,000	45,000	28.57%
SalaryTemp	1,619	-	-	-	0.00%
FICA	19,574	20,812	22,776	26,967	29.57%
FICA	191	-	-	-	0.00%
VRS	8,639	9,225	13,725	15,022	62.83%
CityRetire	332	-	-	851	100.00%
Health	23,069	27,818	39,962	43,958	58.02%
Health	58	-	-	-	0.00%
Group Life	300	351	351	351	0.00%
Disability	1,196	1,393	1,393	1,393	0.00%
Wrkrs Comp	2,544	-	-	2,544	100.00%
Sectn 125	520	-	-	520	100.00%
Defrd Comp	1,501	1,560	1,560	2,080	33.33%
Defrd Comp	9	-	480	-	0.00%
Prof Svcs	1,000	100	100	100	0.00%
Repairs	6,760	10,000	10,000	15,000	50.00%
Mntnc/Srvc	-	200	200	200	0.00%
Prnt/Bndng	1,375	1,500	1,500	1,500	0.00%
Cntrl Copy	-	200	200	200	0.00%
Postage	748	950	950	1,100	15.79%
Telecom	1,243	4,500	4,500	5,000	11.11%
Vehcl Inrc	8,402	10,000	10,000	10,000	0.00%
Eqpmnt Rnt	(1,603)	22,000	22,000	21,000	-4.55%
Mileage	-	1,200	1,200	1,200	0.00%
Confernces	1,141	2,500	2,500	2,500	0.00%
NVCJA	5,778	8,400	8,400	7,700	-8.33%
DuesMember	462	550	550	550	0.00%
OfficeSupp	3,991	7,500	7,500	6,000	-20.00%
Fuels	5,745	8,000	8,000	12,000	50.00%
Veh Equip	-	13,000	13,000	10,000	-23.08%
Uniforms	1,809	7,000	7,000	10,000	42.86%
OthrOpSupp	546	1,500	1,500	1,500	0.00%
PoliceSupp	13,182	11,000	11,000	10,000	-9.09%
Donations	-	150	150	150	0.00%
Grant	-	8,000	8,000	4,000	-50.00%
Comm Eqpmt	-	-	-	11,700	100.00%
	377,782	448,964	538,019	578,017	28.74%



# EDUCATION EXPENDITURES



CITY  
OF **FALLS**  
**CHURCH**





## SCHOOL BOARD CHAIRMAN'S MESSAGE

The theme for the 2006-07 School Board budget was "Taking Care of Needs while Being Mindful of the 'Diet.'" In developing this budget, the School Board kept to its Strategic Plan priorities, and highest priority was given to keeping teachers' salaries competitive with surrounding jurisdictions. Under this budget, teachers will receive a step and 4.1 percent COLA. This is important to insure that we attract and retain the high quality teachers that our students deserve.

While this budget also includes some important new initiatives, large portions of these initiatives were funded through reprogramming of dollars. Every line item of the budget was scrutinized for possible savings. As presented, this Budget fully funds the strategic and operating needs of the schools and its programs. Our vision is one of continuous improvement, and this budget allows for improvement.

We are requesting an Operating Budget of \$33,963,459, which is a 9.4 percent increase over our Operating Budget of FY 2006. As you know, our FY 2007 Budget includes an unusually large payment to the Virginia Retirement System (VRS). Without the extraordinary increase in payment to the VRS of \$672,000, our Operating Budget request would have been only 7.2 percent higher than FY 2006.

Across all three funds (Operating, Community Service, and Food Service), the City Appropriation needed to fund this budget is \$27,652,094, which is a 10.1 percent increase over the City Appropriation of FY 2006. Again, without the extraordinary VRS increase of \$672,000, our City Appropriation increase would have been 7.5 percent—well within the tolerance limits of the "diet."

The School Board is confident that the proposed budget strikes a good balance between our promise to the citizenry for a "diet" and our having sufficient resources for our first class school division. We are grateful for your ongoing support and look forward to opportunities to continue our work together for the citizens of Falls Church City.

Kathy Chandler, Chairman

Falls Church City Public School Board

# SCHOOL BOARD'S PROPOSED BUDGET

## OPERATING BUDGET

The Operating Budget funds the day-to-day costs of providing our K-12 educational program. The proposed FY 2007 Operating Budget totals \$33,963,459, representing an increase of \$2,916,629 (9.4%) over the FY 2006 budget. The need for increased operating funds is directly related to the budget goals cited on the following page. These increases are, however, partially offset by savings or reductions in other areas.

	2005-06 Approved	2006-07 Proposed	Dollar Change	Percent Change
TOTAL OPERATING BUDGET:	\$31,046,830	\$33,963,459	+\$2,916,629	+9.4%
TOTAL without VRS Increase*:	\$31,046,830	\$33,291,459	+\$2,244,629	+7.2%

The single largest category of spending in the Operating Budget is personnel (staff salaries and benefits), which accounts for approximately 83% of that fund. This increase reflects overall salary improvements (step and a cost-of-living adjustment commensurate with inflation), increased funding for both state and local retirement programs, as well as increases in the cost of health, group life, and workers compensation insurance premiums.

\* See Mandates & Security section for an explanation of the Virginia Retirement System (VRS) rate issue.

## GOALS & OBJECTIVES

The School Board's Proposed Budget for the 2006-07 school year provides the financial resources necessary to support academic programs and promote student achievement, while protecting the priorities identified in the School Board's Strategic Plan.

### Strategic Plan objectives addressed by this proposed budget:

- FCCPS will be the system of choice for new hires in the Washington metropolitan area, and staff will choose to stay rather than move to surrounding divisions for comparable positions.
- Class sizes will be appropriate for the age and needs of the students and the goals of the instructional program.
- Daily and annual schedules will allow sufficient and appropriate time to effectively provide instruction to students and to improve student learning.
- Students will meet or exceed relevant benchmarks and exit requirements and exhibit good citizenship.
- Student and staff safety will be ensured through the maintenance of a secure environment.
- Physical plant and facilities will meet long-term space needs in a flexible and cost-effective manner.

This budget was developed recognizing that the School Board and City Council had agreed in the summer of 2003 that, in order to afford the debt service payments and operating costs for a new school building, the City's FY 2007 appropriation to FCCPS would be limited to an increase of 7% (\$1,757,500) unless this amount was not sufficient to deal with enrollment increases, fixed cost issues, or competitive salaries.

At present, costs associated with: 1) maintaining competitive salaries, and 2) addressing projected fixed cost increases (e.g., state & local retirement plans, health insurance premiums, inflation on goods & services), combined with 3) a decrease in available carry-over revenue, exceed the FY 2007 cost estimate prepared in 2003. Therefore, this proposed budget includes a request for additional City Appropriation in the amount of \$787,300.

## OPERATING BUDGET – STAFF OBJECTIVES

### • STAFF RETENTION & RECRUITMENT

Local, state, and national demand for qualified teachers, administrators, and other staff members continues to be high while the supply of such personnel continues to be lean, especially in areas of critical need such as science, mathematics, and special education. This year, 15% of our teaching staff are new hires and 40% of all current teachers have been hired within the past three years.

The Consumer Price Index (CPI) has increased 4.1% in our region over the past year and preliminary information indicates that other Northern Virginia school divisions will be proposing salary improvements commensurate with inflation. In response to these factors, the following items are included in this proposed budget to keep our salary/benefit package competitive in order to retain current staff and to enable us to recruit a strong pool of applicants for vacancies:

- Provide all eligible employees with a step increase and a 4.1% cost-of-living adjustment.
- Adjust certain salary scales to maintain regional competitiveness.  
(adjust EPEDs & driver salaries; add one step to administrative lanes)
- Add funds for professional and support staff coursework.  
(tuition reimbursement; "para-to-teach" program; National Board Certification)

**Total New Funding Related to Staff Retention & Recruitment:**

**\$1,937,700**

## OPERATING BUDGET – CHANGES IN STUDENT ENROLLMENT

A total enrollment of 1,875 students is projected for FY 2007. Although this represents an increase of 22 students (+1.2%) over FY 2006 actual student membership, it is less than the number of students that were projected for the current school year.

No new expense items have been added in this category for FY 2007.

	FY06 Actual Students	FY07 Projected Students	Change From Current
Mt. Daniel Elementary (Grades K-1):	232	258	+26
Thomas Jefferson Elementary (Grades 2-4):	398	375	-23
Mary Ellen Henderson Middle School (Grades 5-7):	417	442	+25
George Mason High School (Grades 8-12):	806	800	-6
<b>TOTAL STUDENT ENROLLMENT:</b>	<b>1,853</b>	<b>1,875</b>	<b>+22</b>

## OPERATING BUDGET – STUDENT ACHIEVEMENT

Additional resources have been included in this proposed budget to address the challenges of effectively educating at-risk and special-needs students, as well as the needs of all students.

- Addition of Curriculum/Instructional Resource Teacher (CIRT) time  
(additional reading/language arts CIRT time at MD & MEH; special education EPED stipend at TJ)
- Support for academic after-school clubs/activities  
(EPED stipends for clubs at TJ, MEH, & GMHS)
- Compensation for staff to participate in after-school Child Study meetings  
(to safeguard teacher-student contact time during the school day)
- Funds to begin exploration of Strategic Plan initiatives
- Expand foreign language program to include Mt. Daniel (0.5 FTE Spanish teacher):  
(reprogram current vacant position from GMHS to MD)
- Expanded services to students for whom English is a second language  
(convert regular education paraprofessional positions to 1.0 FTE ESOL teacher at MEH)

**Total New Funding Related to Student Achievement:**

**\$47,900**

## OPERATING BUDGET – MANDATES & SECURITY

- MANDATES

Some increases in staff and services are needed to comply with state or federal mandates:

- Additional special education paraprofessional time (1.0 FTE).  
(need driven by Individual Education Plans of students returning from private placements)
- Special education services (physical therapy; homebound; extended day/week).
- Intern psychologist to assist with student testing and evaluations (1.0 FTE).
- Reallocate TJ classroom teacher position to MEH special education teacher (1.0 FTE).

**Total New Funding Related to Mandates:**

**\$91,600**

- SECURE ENVIRONMENT

To help ensure a secure environment for students and staff, this budget contains funding for the following items:

- Additional Athletic Director time at GMHS.  
(1.0 FTE position reclassified from 10- to 12-months)
- Funds to expand school health nurse services from part- to full-time.
- A 0.5 FTE custodial position to serve the expanded Mt. Daniel facility.

**Total New Funding Related to Maintaining a Secure Environment:**

**\$87,200**

## OPERATING BUDGET – FIXED COSTS & INFLATION

- FIXED COSTS & INCREASES RELATED TO INFLATION

Fixed costs are non-discretionary items that must be funded in order to operate the system's schools and programs. Other items, such as supplies and purchased services, are subject to annual inflationary increases.

The single largest increase in this category is due to an overall 31.3% increase in the rates assessed by the Virginia Retirement System (VRS) for retirement, group life insurance, and retiree health insurance premiums. The total cost associated with these VRS rate increases is \$672,000.

In addition to the VRS item, the following also represent fixed cost increases in this budget:

- Increased City retirement, workers' compensation & health insurance premiums.
- Maintenance of computer hardware/software replacement cycle.
- Inflationary increases in transportation, insurance, utility & building services costs.
- Inflationary increase on instructional materials, supplies & services.

**Total New Funding Related to Fixed Costs & Inflation:**

**\$384,500**

## OPERATING BUDGET – NET SAVINGS & OTHER ADJUSTMENTS

- SAVINGS, ADJUSTMENTS, & REPROGRAMMING TO REDUCE CITY APPROPRIATION

Some FY 2006 items: 1) have been reprogrammed to address FY 2007 program needs; 2) represent one-time budget adjustments; or, 3) are expected to decrease/change between FY 2006 and FY 2007.

While a total of \$304,300 is shown below as a net savings between FY 2006 and FY 2007 (i.e. spending that will not recur in FY 2007), an additional \$361,000 in savings was identified but reprogrammed to address other areas of need in FY 2007. The net affect on the request for FY 2007 City appropriation is a total reduction of \$665,300.

Reduce materials/supplies, purchased services, human resource, and transportation expenses

- Salary/benefit savings from FY 2006 new hires, turnover, & retirees.
- Reprogram existing positions to new programs.  
(e.g., 0.5 Foreign Language teacher at MD; 1.0 ESOL teacher at MEH)
- Rent for the Even Start program.
- One-time cost to relocate trailers.
- Savings from other anticipated cost reductions.  
(e.g., reduced audit, telecommunications, & printing costs)
- Transfer of expenses from the Community Services Fund.  
(results from reorganizing activities/duties during the 2006 school year)

**Total Net Anticipated Savings & Adjustments:**

**-\$304,300**

## OPERATING BUDGET – SUMMARY OF CHANGES

### SUMMARY OF CHANGES IN THE OPERATING BUDGET

• Staff Retention & Recruitment:	\$1,937,700
• VRS Rate Increase:	672,000
• Other Fixed Costs & Inflation:	384,500
• Federal & State Mandates:	91,600
• Secure Environment:	87,200
• Student Achievement:	47,900
• Student Enrollment Growth:	-0-
• Net Savings & Other Adjustments:	(304,300)

**NET CHANGE IN THE OPERATING BUDGET:**

**\$2,916,600**

## OPERATING BUDGET – REVENUE

### CHANGES IN OPERATING BUDGET REVENUE

Combined state funding and sales tax revenue are anticipated to increase by a total of 11.1% next year, with federal funding decreasing slightly. The following represent significant changes in Operating Budget revenue items other than City Appropriation:

• Increased sales tax revenue:	+\$283,300
• Increased state basic aid:	+154,500
• Increased overhead transfers (from day care & food service programs):	+68,000
• Increased state funding in other categories:	+36,400
• Reduced federal Even Start grant funding:	-25,000
• Funds available for carry-over:	-232,000

	2005-06 Approved	2006-07 Proposed	Dollar Change	Percent Change
City Appropriation:	\$24,615,996	\$27,196,087	+\$2,580,091	+10.5%
State Funds:	2,580,687	2,777,824	+197,137	+7.6%
Sales Tax:	1,688,829	1,965,854	+283,277	+16.8%
Federal Funds:	711,818	707,694	-4,124	-0.6%
Other (tuition, transfers, interest):	567,500	666,000	+98,500	+17.4%
Beginning Balance:	882,000	650,000	-232,000	-26.3%
<b>TOTAL OPERATING BUDGET:</b>	<b>\$31,046,830</b>	<b>\$33,963,459</b>	<b>+\$2,916,629</b>	<b>+9.4%</b>

## COMMUNITY SERVICE FUND

The proposed FY 2007 Community Service budget totals \$1,670,572, representing a decrease of \$94,968 (-5.4%) from the current year's budget. Community Services now includes: Day Care; Business in Education (BIE) partnership; rentals and community use of facilities; cable television; and, Falls Church Education Foundation funding and activities.

Changes in the Community Service budget result from the following items:

- Salary & benefit improvements for staff paid from the Community Service Fund.
- Additional expenses for community use of expanded school facilities as well as for day care overhead.
- Increased city appropriation to support day care services for low-income families.
- Shifts in spending and personnel assignments between this fund and the Operating Budget.

### CHANGES IN COMMUNITY SERVICE REVENUE

	2005-06 Approved	2006-07 Proposed	Dollar Change	Percent Change
User Fees:	\$1,173,699	\$1,067,790	-\$105,909	-9.0%
City Appropriation:	491,306	456,007	-35,299	-7.2%
Other Revenue:	20,535	71,775	+51,240	+249.5%
Beginning Balance:	80,000	75,000	-5,000	-6.3%
<b>TOTAL COMMUNITY SERVICE FUND:</b>	<b>\$1,765,540</b>	<b>\$1,670,572</b>	<b>-\$94,968</b>	<b>-5.4%</b>

## FOOD SERVICE FUND

The proposed FY 2007 Food Service budget totals \$786,600. This represents an increase of \$127,400 (19.3%) from the current year's budget, resulting from projected growth in food sales and increased use of fund balance to begin replacing aging kitchen equipment.

The proposed budget provides all eligible food service staff with salary improvements in the form of a step increase and a 4.1% cost-of-living adjustment. It would also provide a \$26,000 transfer to the Operating Budget to offset overhead costs.

### CHANGES IN FOOD SERVICE REVENUE

	2005-06 Approved	2006-07 Proposed	Dollar Change	Percent Change
User Fees:	\$501,000	\$602,200	+\$101,200	+20.2%
State & Federal Funds:	79,200	79,400	+200	+0.0%
Other Sources:	4,000	5,000	+1,000	+25.0%
Beginning Balance:	75,000	100,000	+25,000	+33.3%
<b>TOTAL FOOD SERVICE FUND:</b>	<b>\$659,200</b>	<b>\$786,600</b>	<b>+\$127,400</b>	<b>+19.3%</b>

## SUMMARY

### CHANGE IN TOTAL BUDGETS

Fund	2005-06 Approved	2006-07 Proposed	Dollar Change	Percent Change
60. Operating Budget	\$31,046,830	\$33,963,459	+\$2,916,629	+9.4%
61. Community Service	1,765,540	1,670,572	-94,968	-5.4%
64. Food Service	659,200	786,600	+127,400	+19.3%
<b>Total ALL FUNDS</b>	<b>\$33,471,570</b>	<b>\$36,420,631</b>	<b>+\$2,949,061</b>	<b>+8.8%</b>

### CHANGE IN CITY APPROPRIATION

Fund	FY06 Approved City Appropriation	FY07 Proposed City Appropriation	Dollar Change	Percent Change
60. Operating Budget	\$24,615,996	\$27,196,087	+\$2,580,091	+10.5%
61. Community Service	491,306	456,007	-35,299	-7.2%
64. Food Service	- 0 -	- 0 -	- 0 -	0.0%
<b>Total ALL FUNDS</b>	<b>\$25,107,302</b>	<b>\$27,652,094</b>	<b>+\$2,544,792</b>	<b>+10.1%</b>

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Education</b>					
Education Foundation	31,000	81,000	81,000	40,000	-50.62%
	31,000	81,000	81,000	40,000	-50.62%
<b>Community College Programs</b>					
NoVA Comm	1,074	1,100	1,100	1,047	-4.82%
NoVA	11,100	11,500	11,500	11,200	-2.61%
	12,174	12,600	12,600	12,247	-7.43%



**NONDEPARTMENTAL,  
TRANSFERS,  
RESERVES**



CITY  
OF **FALLS**  
**CHURCH**



# NONDEPARTMENTAL, TRANSFERS, RESERVES

## RISK MANAGEMENT – FY 2006-2007

The purpose of this section of the Human Resources Division is to develop and monitor the Risk Management Program that includes obtaining, implementing and monitoring all insurances that cover the City's personnel, operations and infrastructure. This section also is responsible for serving as staff to the City's Retirement Board and the administration of the City's Basic and Police Pension Plans. Information and training is provided to employees each year about the City's Retirement Plans. Retirement estimates and counseling is provided to employees by this unit. Annually, we host the benefits fair and conduct open season enrollment for dental, medical, Flexible Benefits Plan, Sick Leave Bank and life insurance. In addition, we administer the City's Section 125, Flexible Benefits Plan, the City's Deferred Compensation Plan, The Commonwealth of Virginia College Savings Plans, Workers' Compensation Program and Long-Term Disability. These benefits support approximately 549 active and retired employees, and their dependents. This section also provides benefit services to the Department of Criminal Justice Academy and Constitutional Offices. This section also provides OSHA training for all new and current employees. The OSHA training includes Blood Borne Pathogen, Confined Space Entry, Hazardous Chemicals, Department of Transportation Drug and Alcohol Program.

**Employees:** 0.50 - Human Resources Director  
0.25 - Human Resources Generalists

### Objectives:

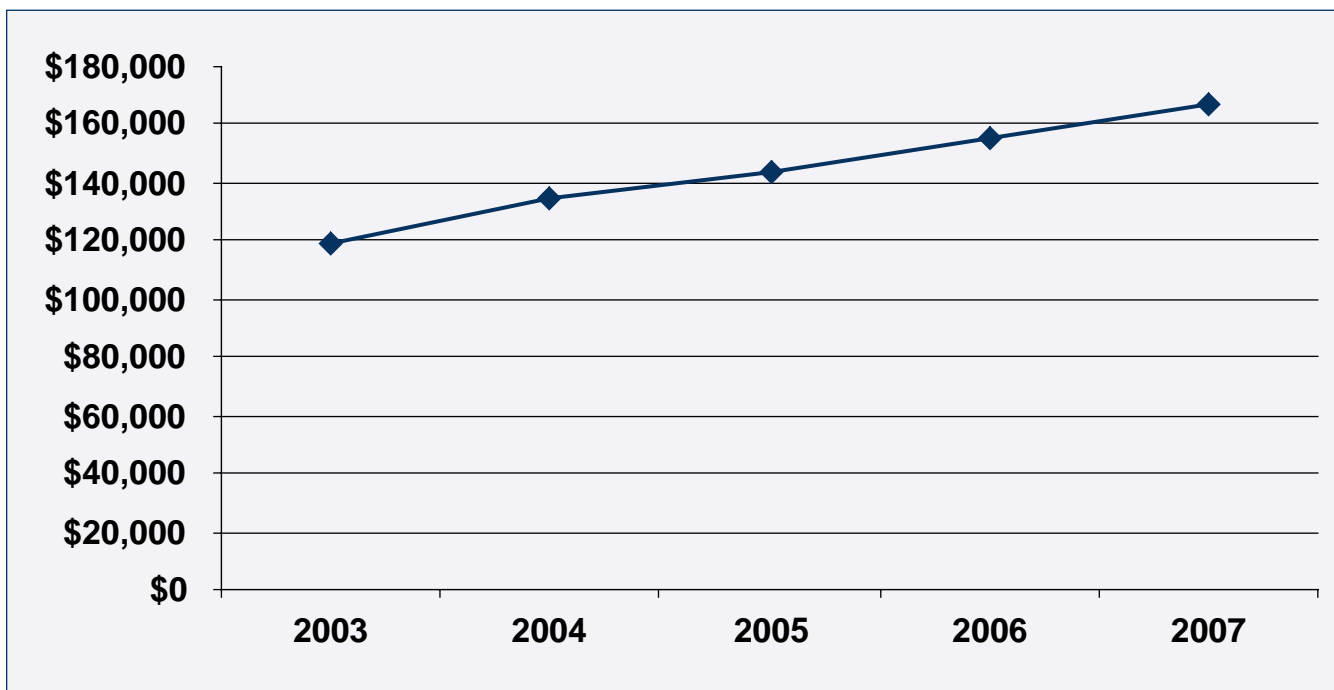
- Manage workers' compensation claims and handle all other property and casualty claims promptly and professionally.
- Work with employees and retirees in resolving claims problems and calculate retirement benefits for employees contemplating retirement within 10 days.
- Explore market options to determine whether there are lower cost health and dental insurance plans that the City and Schools can join.

### Performance Measures:

- Administer the City's property and casualty insurance (general liability, motor vehicle insurance, workers' compensation, boiler and machine insurance, public official insurance, police professional liability, crime insurance and property insurance) to protect the City's assets at the lowest possible cost.
- Administer all City employee benefit programs and analyze costs to ensure they are appropriate to benefit levels.
- Process all vendor payments, performance evaluations and performance awards within one week of receipt.
- Conduct benefit transactions, including but not limited to, adding new employees to the City's insurance plans, adjusting insurance deduction rates for current employees and retirees when required without error.

## HUMAN RESOURCES DIVISION – RISK MANAGEMENT

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
118,542	135,146	144,336	155,428	166,844
	14.01%	6.80%	7.68%	7.34%

**Note:**

- Most of the increase is due to increases in the General Liability, Public Officials and Fire Insurance policies.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Risk Management</b>					
Salary Reg	65,621	67,688	67,688	70,860	4.69%
FICA	4,754	5,178	5,178	5,451	5.27%
CityRetire	-	-	-	1,417	100.00%
Health	5,389	4,159	4,159	4,574	10.00%
Group Life	492	586	586	586	0.00%
Disability	365	427	427	427	0.00%
Wrkrs Comp	156	-	-	156	100.00%
Defrd Comp	377	390	390	390	0.00%
Health srv	2,804	4,234	4,234	4,657	9.99%
Prof Svcs	-	200	200	200	0.00%
Prnt/Bndng	-	300	300	300	0.00%
Postage	533	400	400	350	-12.50%
Boiler Ins	4,400	4,420	4,420	4,200	-4.98%
Fire Insrc	18,000	19,100	19,100	22,500	17.80%
Surety Bnd	5,159	5,571	5,571	5,300	-4.86%
PO Insrc	6,000	7,000	7,000	8,000	14.29%
General	25,000	26,500	26,500	28,200	6.42%
Deductible	1,265	500	500	500	0.00%
Confernces	6	1,000	1,000	1,000	0.00%
DuesMember	310	350	350	350	0.00%
SpecActvty	-	200	200	200	0.00%
SafeDriver	4,120	6,800	6,800	6,800	0.00%
OfficeSupp	-	100	100	100	0.00%
Books	405	325	325	325	0.00%
	145,154	155,428	155,428	166,844	7.34%

# NONDEPARTMENTAL, TRANSFERS, RESERVES

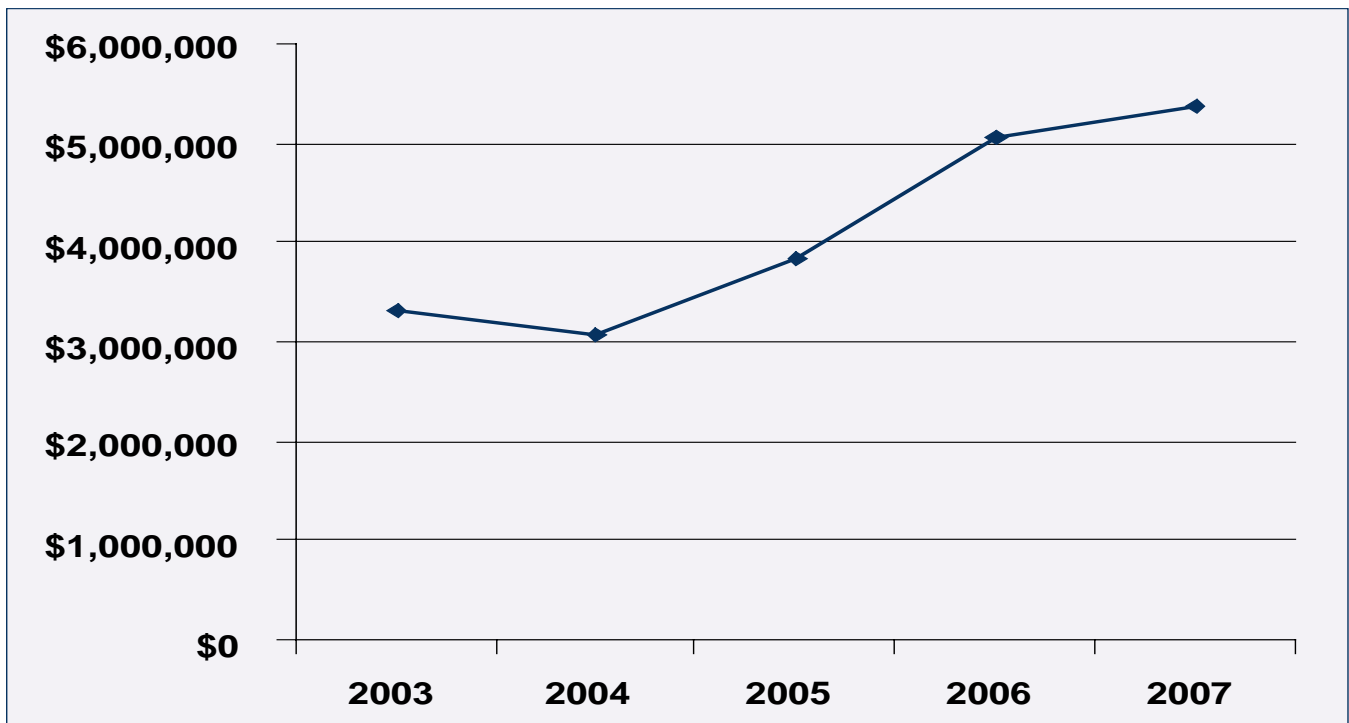
## DEBT SERVICE – FY 2006-2007

The City issues debt as necessary to fund long-lived capital assets such as schools, open space and major public facilities and infrastructure. The proposed use of debt financing is included as part of the City's Capital Improvement Program (CIP) and is subject to the Council's adopted debt policies.

Debt service includes all general obligations of the City. The FY 2007 debt service expenditures break down functionally as follows:

Function	Amount
Schools	\$ 3,440,862
General Government	1,438,844
Open Space	350,267
Costs and fees	7,600
Total	\$ 5,237,573

## NONDEPARTMENTAL, TRANSFERS, RESERVES – DEBT SERVICE BUDGET TREND: FY2003-2007



2003	2004	2005	2006	2007
3,302,815	3,053,959	3,816,428	5,034,687	5,156,406
	-7.53%	24.97%	31.92%	2.42%

**Notes:**

- Debt service increased in FY 2005 and FY 2006 due to the issuance of \$25,000,000 in general obligation bonds in FY 2004 to fund the construction of the Mary Ellen Henderson Middle School and other School Division projects.
- The City issued debt \$1,800,000 in FY 2005 for the purchase of open space.
- The City will issue \$2,000,000 in general obligation debt during FY 2006 to fund improvements at Mount Daniel Elementary School.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Lease Purchase Additions</b>					
L/P Adds	39,250.00	-	-	-	0.00%
West End	852,500.00	-	-	-	100.00%
	891,750.00	-	-	-	100.00%
<b>Debt Service</b>					
Prof Svcs	32,235.68	6,000.00	6,000.00	6,000.00	0.00%
MiscDebt	2,961.32	1,600.00	1,600.00	1,600.00	0.00%
Redeem Bnd	1,950,000.00	2,945,616.00	2,945,616.00	3,016,202.00	2.40%
CAPITAL PR	185,828.27	206,431.00	206,431.00	161,043.00	-21.99%
FCVFD Note	-	-	-	217,500.00	0.00%
Interest	1,892,543.95	1,875,040.33	1,875,040.33	1,835,227.81	-2.12%
CAPITAL IN	28,129.57	-	-	-	0.00%
Bond Refunding	4,660,000.00	-	-	-	0.00%
Refund Premium	42,425.00	-	-	-	0.00%
	8,794,123.79	5,034,687.33	5,034,687.33	5,237,572.81	4.03%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>WMATA</b>					
WMATA Bus	-	42,000	42,000	42,000	0.00%
WMATA Rail	-	210,000	210,000	210,000	0.00%
NoVATransD	-	5,099	5,099	5,000	-1.94%
George	74,252	435,000	435,000	435,000	0.00%
	74,252	692,099	692,099	692,000	-0.01%



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Lease Purchase additions</b>					
L/P Adds	39,250	-	-	-	0.00%
West End	852,500	-	-	-	100.00%
	891,750	-	-	-	100.00%
<b>Debt Service</b>					
Prof Svcs	32,236	6,000	6,000	6,000	0.00%
MiscDebt	2,961	1,600	1,600	1,600	0.00%
Redeem Bnd	1,950,000	2,945,616	2,945,616	3,016,202	2.40%
CAPITAL PR	185,828	206,431	206,431	161,043	-21.99%
FCVFD Note	-	-	-	217,500	0.00%
Interest	1,892,544	1,875,040	1,875,040	1,835,228	-2.12%
CAPITAL IN	28,130	-	-	-	0.00%
Bond Refunding	4,660,000	-	-	-	0.00%
Refund Premium	42,425	-	-	-	0.00%
	8,794,124	5,034,687	5,034,687	5,237,573	4.03%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Post Retirement Benefits</b>					
Health	164,304	238,163	238,163	261,979	10.00%
Group Life	2,600	2,745	2,745	3,020	10.00%
Postage	92	200	200	200	0.00%
	166,996	241,108	241,108	265,199	9.99%
<b>Transfers</b>					
Transfer	-	-	-	-	0.00%
Tfr - ADU	404,604	-	-	-	0.00%
Trnfr PWIF	1,604,123	1,936,000	2,662,657	2,967,000	53.25%
Tnfr ScIIIF	395,961	-	-	-	0.00%
Trnfr SOF	22,361,854	24,615,996	24,615,996	27,196,087	10.48%
Trnfr SCSF	436,262	491,306	491,306	456,007	-7.18%
	25,202,803	27,043,302	27,769,959	30,619,094	13.22%
<b>Reserves</b>					
Contingncy	125,000	250,000	147,543	182,000	-27.20%
Retirement	-	135,000	135,000	190,000	-100.00%
TransitSub	-	30,000	30,000	15,000	-50.00%
West End	21,549	200,000	200,000	-	-100.00%
Rent				18,000	100.00%
Athletic	82,398	-	-	-	0.00%
	228,947	615,000	512,543	405,000	-34.15%

## WATER FUND



CITY  
OF **FALLS**  
**CHURCH**



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Summary- Water Fund Revenues</b>					
Charges for Services	17,150,392	17,288,556	17,288,556	18,489,092	6.94%
Investment Revenues	405,527	100,000	100,000	540,000	440.00%
Rental Incomes	165,105	120,000	120,000	150,000	25.00%
Contributions - Private Source	1,818,635	-	-	-	0.00%
Interfund Operating Transfers	-	8,738,000	8,738,000	15,965,000	82.71%
Dispositions & Sales	37,711	15,500	15,500	15,500	0.00%
	19,577,370	26,262,056	26,262,056	35,159,592	33.88%
<b>Summary- Water Fund Expenditures</b>					
Water Administration	4,844,442	3,471,336	3,471,336	2,692,830	-22.43%
Customer Services	1,396,555	1,266,210	1,266,210	1,341,191	5.92%
Source of Supply	6,104,072	9,524,196	9,524,196	8,115,307	-14.79%
Distribution	2,173,291	3,177,507	3,177,507	1,693,991	-47.54%
Water Connections	240,535	534,700	534,700	571,835	6.94%
Debt service	-	-	-	150,000	100.00%
Transfers	4,625,874	11,425,874	11,425,874	18,418,000	61.20%
	19,384,768	29,399,824	29,399,824	32,983,154	12.19%



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>WATER REVENUE FUND</b>					
<b>Charges for Services</b>					
Service	13,981,319	15,448,556	15,448,556	15,119,092	-2.13%
Connection	173,694	250,000	250,000	500,000	100.00%
Reconnect	36,972	10,000	10,000	10,000	0.00%
Hydrant	4,523	10,000	10,000	10,000	0.00%
Fairfax	-	290,000	290,000	290,000	0.00%
Transponde	59,631	30,000	30,000	30,000	0.00%
Availabili	2,799,201	1,200,000	1,200,000	2,500,000	108.33%
Late Fees	95,052	50,000	50,000	30,000	-40.00%
	17,150,392	17,288,556	17,288,556	18,489,092	6.94%
<b>Investment Revenues</b>					
Interest	22,182	-	-	-	0.00%
Interest	414,016	100,000	100,000	540,000	440.00%
Gain	(30,672)	-	-	-	0.00%
	405,527	100,000	100,000	540,000	440.00%
<b>Rental Incomes</b>					
Rental	165,105	120,000	120,000	150,000	25.00%
	165,105	120,000	120,000	150,000	25.00%
<b>Contributions - Private Source</b>					
Developer	1,818,635	-	-	-	0.00%
	1,818,635	-	-	-	0.00%
<b>Interfund Operating Transfers</b>					
Transfer (bonds)	-	-	-	12,850,000	100.00%
Fund Balance	-	8,738,000	8,738,000	3,115,000	-64.35%
	-	8,738,000	8,738,000	15,965,000	82.71%
<b>Dispositions &amp; Sales</b>					
Sale	27,075	10,000	10,000	10,000	0.00%
Sale	10,629	3,000	3,000	3,000	0.00%
Misc	7	2,500	2,500	2,500	0.00%
	37,711	15,500	15,500	15,500	0.00%
	19,577,370	26,262,056	26,262,056	35,159,592	33.88%

# WATER FUND

## WATER ADMINISTRATION – FY 2006-2007

The Department of Environmental Services provides management and oversight of the City's water system to ensure high quality and reliable service, including related planning, design, and construction activities. The water system serves the City's 10,000 residents and approximately 120,000 customers in Fairfax County.

The City purchases nearly six billion gallons per year from the Washington Aqueduct and the Fairfax County Water Authority. This water is then distributed through 485 miles of water mains over 33 square miles. The system includes approximately 3,000 fire hydrants and 9,000 valves, and the department collects over 120 water samples per month to ensure water quality.

**Employees:**

- 0.75 - Senior Administrative Assistant
- 0.50 - Environmental Services Technician
- 0.95 - Engineering Technician
- 0.95 - Water & Sewer Inspector (2)
- 0.70 - General Manager
- 0.25 - Engineering Director
- 0.95 - Public Utilities Director
- 0.95 - Senior Administrative Assistant
- 0.50 - Senior Administrative Assistant
- 0.25 - Civil Engineer
- 0.95 - Utilities Engineer
- 0.95 - Engineering Assistant
- 0.95 - Administrative Assistant
- 0.50 - Contracts Manager

**Objectives:**

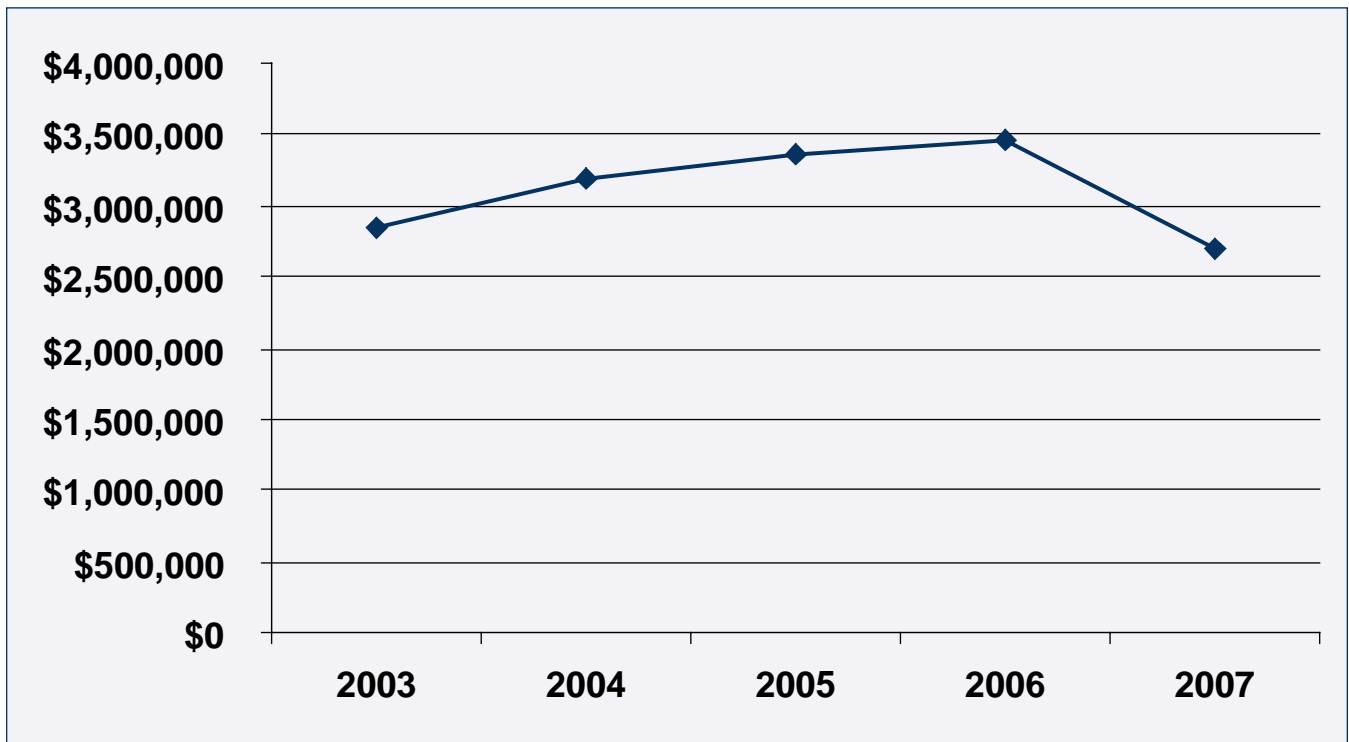
- Complete CIP projects on schedule.
- Develop and implement a water utility business plan by June 30, 2007.
- Provide staff emergency response training and education by June 30, 2007.

**Performance Measures:**

- Ensure that 95% of construction projects are completed on time and within budget.
- Ensure 100% of City Manager and Council initiatives are acted upon within prescribed timeframes.
- Ensure 100% of Department objectives are met unless a change in priorities is approved.
- Respond to inquiries and complaints/compliments received from customers, engineers, contractors, developers, and citizens about City services within 24 hours, and requests for water samples within 72 hours.



**WATER ADMINISTRATION**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
2,852,020	3,178,902	3,356,582	3,471,336	2,692,830
	11.46%	5.59%	3.42%	-22.43%

**Notes:**

- Increase in FY 2004 due to increase in administrative transfer.
- Decrease in FY 2007 due to reduction in administrative transfer.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Water Administration</b>					
Salary Reg	724,321	814,545	814,545	828,058	1.66%
Salary OT	12,628	10,000	10,000	10,000	0.00%
SalaryTemp	39,309	70,000	70,000	50,000	-28.57%
FICA	57,503	-	-	65,779	100.00%
VRS	4	-	-	-	0.00%
CityRetire	7,554	-	-	16,561	100.00%
Health	56,271	72,688	72,688	79,957	10.00%
Group Life	5,555	6,560	6,560	6,560	0.00%
Disability	4,057	4,916	4,916	4,916	0.00%
Wrkrs Comp	4,512	-	-	4,512	100.00%
Sectn 125	2,228	-	-	2,228	100.00%
Defrd Comp	7,269	7,627	7,627	7,659	0.41%
Admin	1,672,936	1,700,000	1,700,000	870,000	-48.82%
Pension	40,990	55,000	55,000	55,000	0.00%
Prof Svcs	274,050	337,500	337,500	337,500	0.00%
Temp Help	-	1,500	1,500	1,500	0.00%
Repairs	19,930	5,000	5,000	5,000	0.00%
Mntnc/Srvc	1,791	2,500	2,500	2,500	0.00%
Prnt/Bndng	6,661	7,500	7,500	7,500	0.00%
Motor Pool	118,460	-	-	-	0.00%
Postage	15,622	17,000	17,000	17,000	0.00%
Telecom	16,441	18,000	18,000	18,000	0.00%
General	98,176	116,650	116,650	123,000	5.44%
Rental	-	18,000	18,000	11,000	-38.89%
Mileage	513	350	350	350	0.00%
Confernces	2,274	6,000	6,000	6,000	0.00%
Training	(1,808)	5,000	5,000	5,000	0.00%
PILOT	101,254	110,000	110,000	110,000	0.00%
COG	3,119	4,000	4,000	4,000	0.00%
DuesMember	4,464	8,500	8,500	8,500	0.00%
SpecActvty	5,370	3,000	3,000	6,000	100.00%
OfficeSupp	3,760	4,500	4,500	4,500	0.00%
Rep Maint	359	500	500	500	0.00%
Uniforms	(16)	500	500	750	50.00%
Books	846	1,200	1,200	1,200	0.00%
OthrOpSupp	9,374	10,000	10,000	10,000	0.00%
SmallTools	65	500	500	500	0.00%
SafetyEq	-	800	800	800	0.00%
Microfilm	406	1,500	1,500	500	-66.67%
Machinery	-	50,000	50,000	-	-100.00%
software				10,000	100.00%
Comm Eqpmt	(31,301)	-	-	-	0.00%
Bad Debt	325	-	-	-	0.00%
Depreciati	1,532,944	-	-	-	0.00%
Loss Disp.	26,228	-	-	-	0.00%
	4,844,442	3,471,336	3,471,336	2,692,830	-22.43%

# WATER FUND

## CUSTOMER SERVICE - FY 2006-2007

This Division provides quality service to more than 34,000 accounts within the water system's 33-mile service area. Responsibilities include meter reading, billing, mailing and collection of all water and sewer bills for the system's customers. Customer Service Representatives assist customers over the phone with common questions as well as help those who wish to pay their water bill in person at City Hall. Trained technicians install new meters, repair and replace existing meters and perform various testing to existing meters to ensure efficiency.

**Employees:**

- 0.95 - Utilities Customer Service Director
- 0.95 - Utility Accounting Technician
- 0.95 - Senior Customer Service Reps (3)
- 0.95 - Customer Service Reps (2)
- 0.95 - Crew Leader (1)
- 0.95 - Meter Readers (3)
- 0.95 - Meter Technicians (2)
- 0.95 - Field Technician (1)

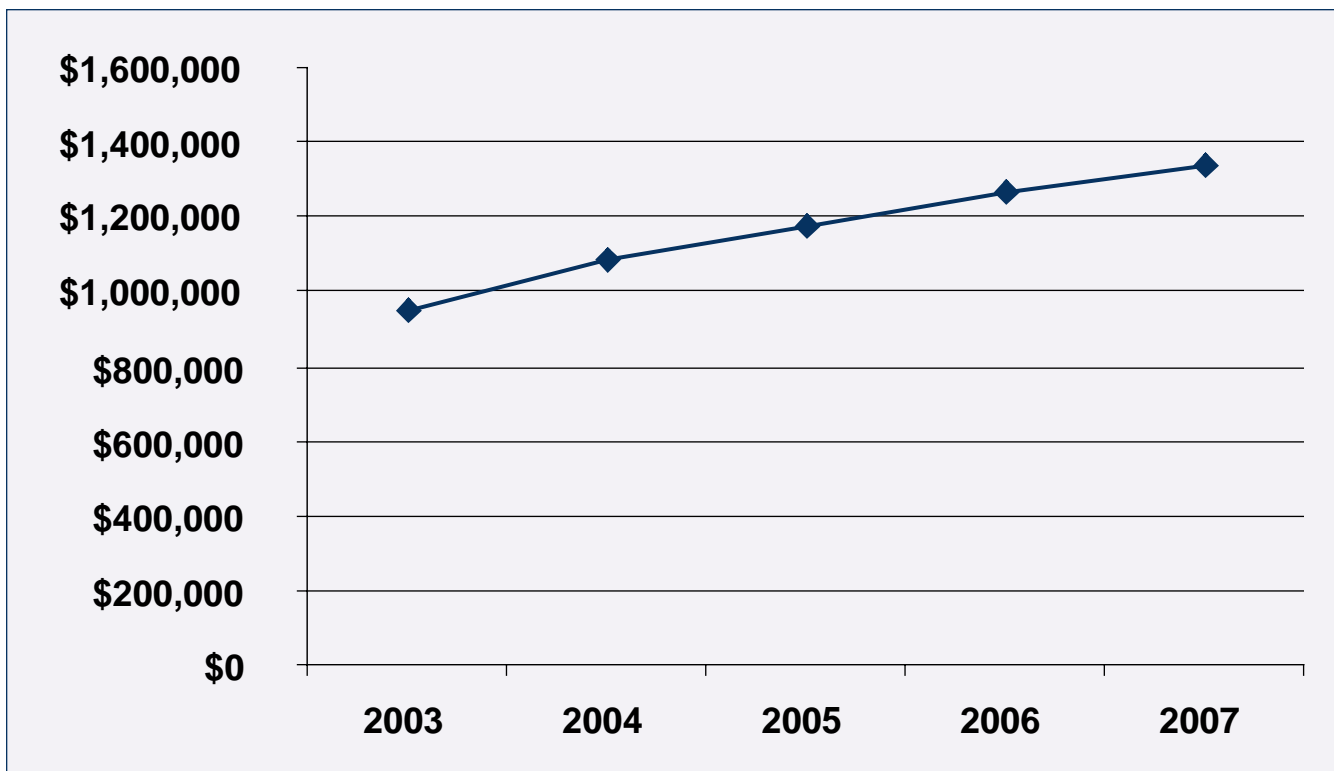
**Objectives:**

- Continue with the change out of all residential and commercial water meters with new meters for more accurate billing. The implementation will include AMR (Automatic Meter Reading) capability.
- Implement Compound Meter Maintenance Program to ensure accuracy of these meters for optimum revenue.
- Directly serve the public through timely and outstanding service 100% of the time.

**Performance Measures:**

- To maintain a 99% accuracy rate for water/sewer billing.
- Maintain Compound meters accuracy in the 97% – 99% range by performing necessary maintenance.
- To ensure 100% of customer correspondence received via US mail is handled within three working days and incoming telephone calls are handled the day they are received.

**CUSTOMER SERVICE - WATER**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
950,774	1,084,877	1,170,727	1,266,210	1,341,191
	14.10%	7.91%	8.16%	5.92%

**Notes:**

- FY 2005 - Increase in Water Meter Budget to replace stopped meters.
- FY 2006 - Increase in Professional Services for Utility Billing Outsourcing.
- FY 2007 - Replacing very old office furnishings and USPS Postal Increase.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Customer Services</b>					
Salary Reg	579,433	626,799	626,799	662,052	5.62%
Salary OT	17,706	17,000	17,000	17,000	0.00%
FICA	44,682	47,950	47,950	52,325	9.12%
CityRetire	5,167	-	-	13,241	100.00%
Health	68,814	82,106	82,106	90,316	10.00%
Group Life	4,470	5,295	5,295	5,295	0.00%
Disability	3,275	3,861	3,861	3,861	0.00%
Wrkrs Comp	8,314	-	-	8,314	100.00%
Sectn 125	120	-	-	120	100.00%
Defrd Comp	5,545	5,928	5,928	4,940	-16.67%
Prof Svcs	1,050	75,000	75,000	35,500	-52.67%
Repairs	465	2,000	2,000	1,800	-10.00%
Mntnc/Srvc	2,464	11,400	11,400	7,500	-34.21%
Prnt/Bndng	16,718	12,200	12,200	7,450	-38.93%
Postage	55,009	20,000	20,000	58,750	193.75%
Telecom	4,480	4,342	4,342	4,500	3.64%
Eqpmnt Rnt	1,363	1,320	1,320	1,450	9.85%
Rental	-	20,159	20,159	22,326	10.75%
Confernces	5,310	6,000	6,000	6,000	0.00%
DuesMember	130	600	600	500	-16.67%
OfficeSupp	3,619	7,500	7,500	7,000	-6.67%
Rep Maint	1,014	2,400	2,400	2,400	0.00%
Uniforms	2,203	2,700	2,700	3,400	25.93%
Books	162	250	250	150	-40.00%
OthrOpSupp	6,488	7,400	7,400	6,500	-12.16%
SmallTools	44	-	-	-	0.00%
SafetyEq	-	1,500	1,500	1,500	0.00%
WaterMeter	494,555	280,000	280,000	280,000	0.00%
Furniture	-	-	-	12,000	100.00%
Comm Eqpmt	40,600	-	-	-	0.00%
Vehicles	23,357	22,500	22,500	25,000	11.11%
	1,396,555	1,266,210	1,266,210	1,341,191	5.92%

# WATER FUND

## SOURCE OF SUPPLY WATER – FY 2006-2007

This cost center supports the purchase of treated water from the U.S. Army Corps of Engineers Washington Aqueduct and its transport to the City's water distribution system. Funds are used for the operation and maintenance of eight pumping stations, as well as 10 water storage tanks in the City's water system.

**Employees:** 6.0 - Pumping Station Operators  
1.0 - Pumping Station Supervisor  
1.0 - Maintenance Technician  
1.0 - Instrumentation Technician

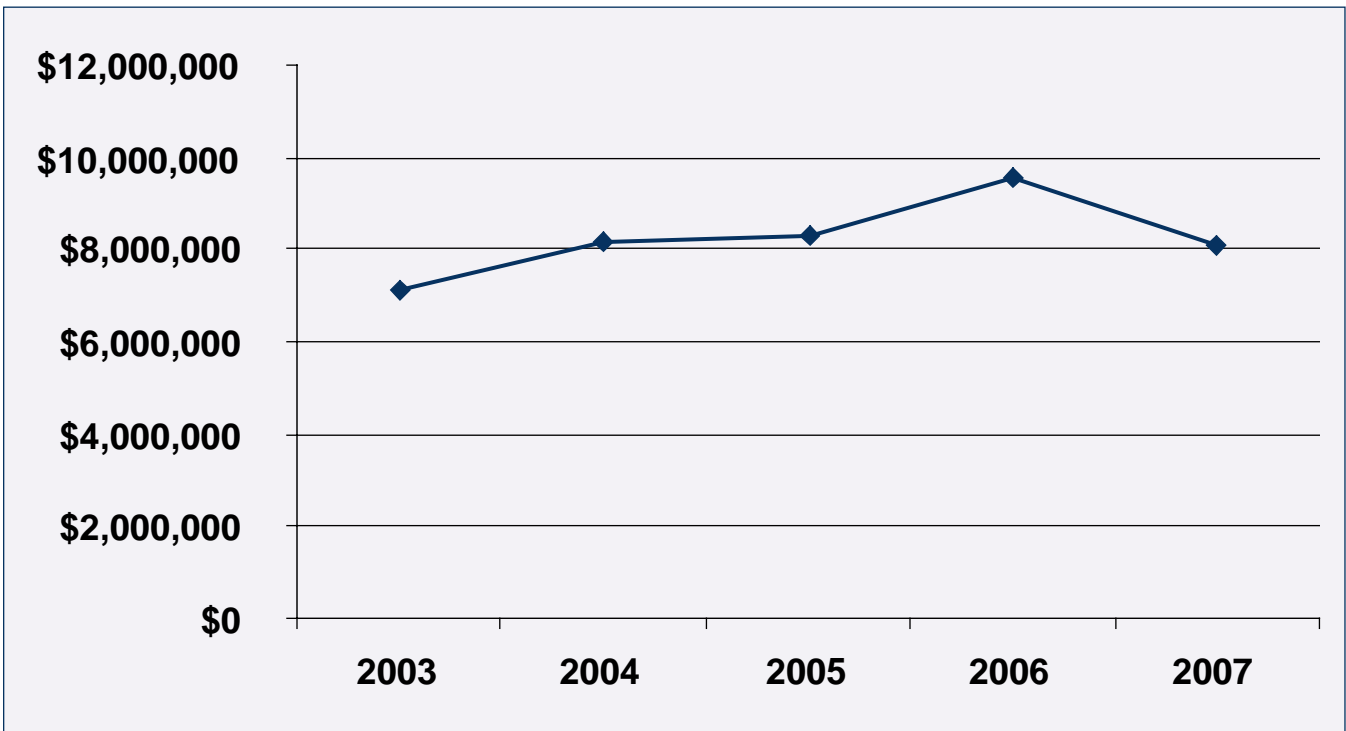
**Objectives:**

- Operate and maintain eight pumping stations with a maximum capacity of 45 million gallons a day (MGD) and 10 storage facilities holding 14.2 million gallons (MG) with no major water outages.
- Have a well-defined, fully implemented asset management program in place by June 30, 2007.
- Collect bacteriological, chloramines and water quality samples (over 120/month), and new construction samples on an as needed basis, as required by the State Health Department and EPA, to ensure the safety and purity of the water in the distribution system.

**Performance Measures:**

- Maintain water system operations with no avoidable major service interruptions through enhanced preventive maintenance program as measured by monthly reports.
- Maintain 100% compliance (non violations) with all state and federal water quality regulations as measured by annual sampling program/VHD reports.

**SOURCE OF SUPPLY WATER**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
7,132,959	8,139,164	8,319,019	9,524,196	8,115,307
	14.11%	2.21%	14.49%	-14.79%

**Notes:**

- Increase in FY 2004 due to increases in cost of water purchases, with the temporary purchase of water from Fairfax County during the Tysons tank and improvements project. Increase also reflects consolidation of Chain Bridge cost centers into this center.
- Increase in FY 2006 due to increase in cost for maintenance and repair of tanks.
- Decrease in FY 2007 results from reduced purchase of water to reflect updated water use assumptions.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Source of Supply</b>					
Salary Reg	408,321	438,419	438,419	420,194	-4.16%
Salary OT	46,824	45,000	45,000	50,000	11.11%
SalaryTemp	-	-	-	-	0.00%
FICA	34,050	33,539	33,539	39,844	18.80%
CityRetire	3,420	-	-	8,404	100.00%
Health	53,906	65,524	65,524	72,076	10.00%
Group Life	3,014	3,704	3,704	3,704	0.00%
Disability	2,228	2,701	2,701	2,701	0.00%
Unemplmnt	-	-	-	-	0.00%
Wrkrs Comp	12,257	20,000	20,000	20,000	0.00%
Sectn 125	5	150	150	150	0.00%
Defrd Comp	3,527	3,640	3,640	3,640	0.00%
Repairs	19,086	940,000	940,000	930,000	-1.06%
Mntnc/Srv	1,584	45,000	45,000	45,000	0.00%
Other Srv	15,574	10,000	10,000	10,000	0.00%
Admin	-	1,000	1,000	1,000	0.00%
Capital	252,555	1,282,000	1,282,000	843,000	-34.24%
Water	4,689,663	5,802,000	5,802,000	4,803,375	-17.21%
Motor Pool	-	-	-	-	0.00%
Electric	452,577	650,000	650,000	650,000	0.00%
Telecom	33,033	36,000	36,000	36,000	0.00%
Boiler Ins	5,938	6,700	6,700	6,000	-10.45%
OP Insrnc	17,340	17,500	17,500	20,600	17.71%
Rental	-	15,200	15,200	13,000	-14.47%
Confernces	1,722	2,500	2,500	2,500	0.00%
Training	531	3,000	3,000	3,000	0.00%
DuesMember	565	1,120	1,120	1,120	0.00%
OfficeSupp	894	800	800	800	0.00%
Rep Maint	34,639	30,000	30,000	50,000	66.67%
Uniforms	2,135	2,500	2,500	4,000	60.00%
OthrOpSupp	617	3,000	3,000	3,000	0.00%
Test Mtls	6,639	1,000	1,000	10,000	900.00%
SmallTools	-	700	700	700	0.00%
SafetyEq	520	1,500	1,500	1,500	0.00%
Machinery	-	60,000	60,000	-	-100.00%
Vehicles				60,000	100.00%
Bldg/Grnds	912	-	-	-	0.00%
	6,104,072	9,524,196	9,524,196	8,115,307	-14.79%



# WATER FUND

## WATER DISTRIBUTION – FY 2006-2007

This cost center supports all routine and emergency maintenance activity for water mains and appurtenances, including approximately 485 miles of pipes, 3,300 fire hydrants, and 9,000 valves. In addition, funds are used for the City's water main replacement program, whereby water mains that have an unfavorable history of breaks are replaced in order to provide better service. About two miles of such problem water mains are replaced every year.

**Employees:**

- 6.0 - Maintenance Workers
- 4.0 - Senior Maintenance Workers
- 1.0 - Equipment Operator
- 3.0 - Crew Leaders
- 0.75 - Director of Operations
- 0.75 - Assistant Director of Operations
- 0.50 - Senior Administrative Assistant

**Objectives:**

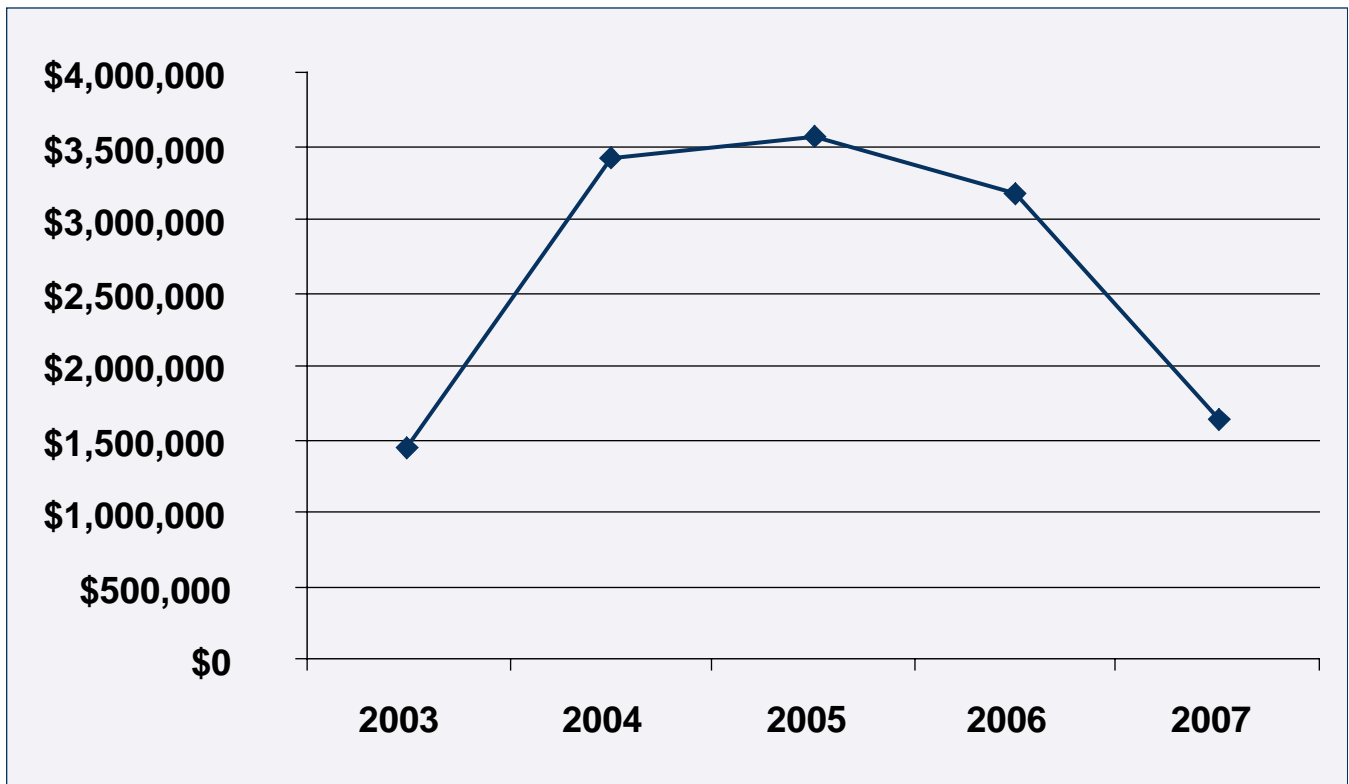
- To keep the City's water distribution system in peak operating condition through preventative and emergency maintenance.
- To coordinate with neighboring jurisdictions in case of emergency or on an as needed basis to keep the water supply uninterrupted.

**Performance Measure:**

- To respond to service interruptions and water main breaks within four hours of notification, 100% of the time.

## WATER DISTRIBUTION

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
1,435,355	3,420,829	3,565,962	3,177,507	1,637,928
	138.33%	4.24%	-10.89%	-48.45%

**Notes:**

- Increase in FY 2004 due to establishment of water renewal and replacement (R&R) funds (\$2,000,000).
- Decrease in FY 2007 reflects R&R program schedule, with no additional R&R funds necessary in this fiscal year.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Distribution</b>					
Salary Reg	560,720	610,261	610,261	597,168	-2.15%
Salary OT	143,489	120,000	120,000	150,000	25.00%
SalaryTemp	5,213	-	-	27,000	0.00%
FICA	50,244	46,601	46,601	57,646	23.70%
CityRetire	4,713	-	-	11,943	100.00%
Health	76,041	88,589	88,589	97,447	10.00%
Group Life	4,128	5,155	5,155	5,155	0.00%
Disability	3,034	3,761	3,761	3,761	0.00%
Wrkrs Comp	18,761	-	-	18,761	100.00%
Sectn 125	489	-	-	489	100.00%
Defrd Comp	6,487	6,890	6,890	6,370	-7.55%
Prof Svcs	199,386	225,000	225,000	225,000	0.00%
Repairs	44,009	50,000	50,000	50,000	0.00%
Mntnc/Srvc	-	4,000	4,000	4,000	0.00%
Paving	27,325	50,000	50,000	50,000	0.00%
Other Svc	350	35,000	35,000	35,000	0.00%
Electric	2,288	6,000	6,000	6,000	0.00%
Naturl Gas	6,490	6,000	6,000	6,000	0.00%
Telecom	847	500	500	1,000	100.00%
Eqpmnt Rnt	259	2,000	2,000	2,000	0.00%
Rental	-	75,000	75,000	78,000	4.00%
Confernces	925	2,500	2,500	2,500	0.00%
Training	1,180	1,500	1,500	1,500	0.00%
DuesMember	254	150	150	150	0.00%
SpecActvty	-	1,000	1,000	1,000	0.00%
OfficeSupp	1,530	600	600	600	0.00%
Rep Maint	164,278	200,000	200,000	200,000	0.00%
Uniforms	4,362	6,000	6,000	7,500	25.00%
OthrOpSupp	6,846	10,000	10,000	10,000	0.00%
SmallTools	4,725	2,000	2,000	2,000	0.00%
SafetyEq	2,509	3,000	3,000	3,000	0.00%
Traffic	249	1,000	1,000	1,500	50.00%
Machinery	-	-	-	1,500	100.00%
Vehicles	34,190	15,000	15,000	30,000	100.00%
Water	797,970	1,600,000	1,600,000		-100.00%
	2,173,291	3,177,507	3,177,507	1,693,991	-46.69%

# WATER FUND

## WATER CONNECTIONS – FY 2006-2007

This service provides for the labor, equipment and materials for new domestic water service connections. Funding also provides for the maintenance and replacement of existing water services as required.

**Employees:** 2.0 - Senior Maintenance Workers  
1.0 - Senior Equipment Operator  
1.0 - Field Supervisor  
1.0 - Maintenance Worker

**Objectives:**

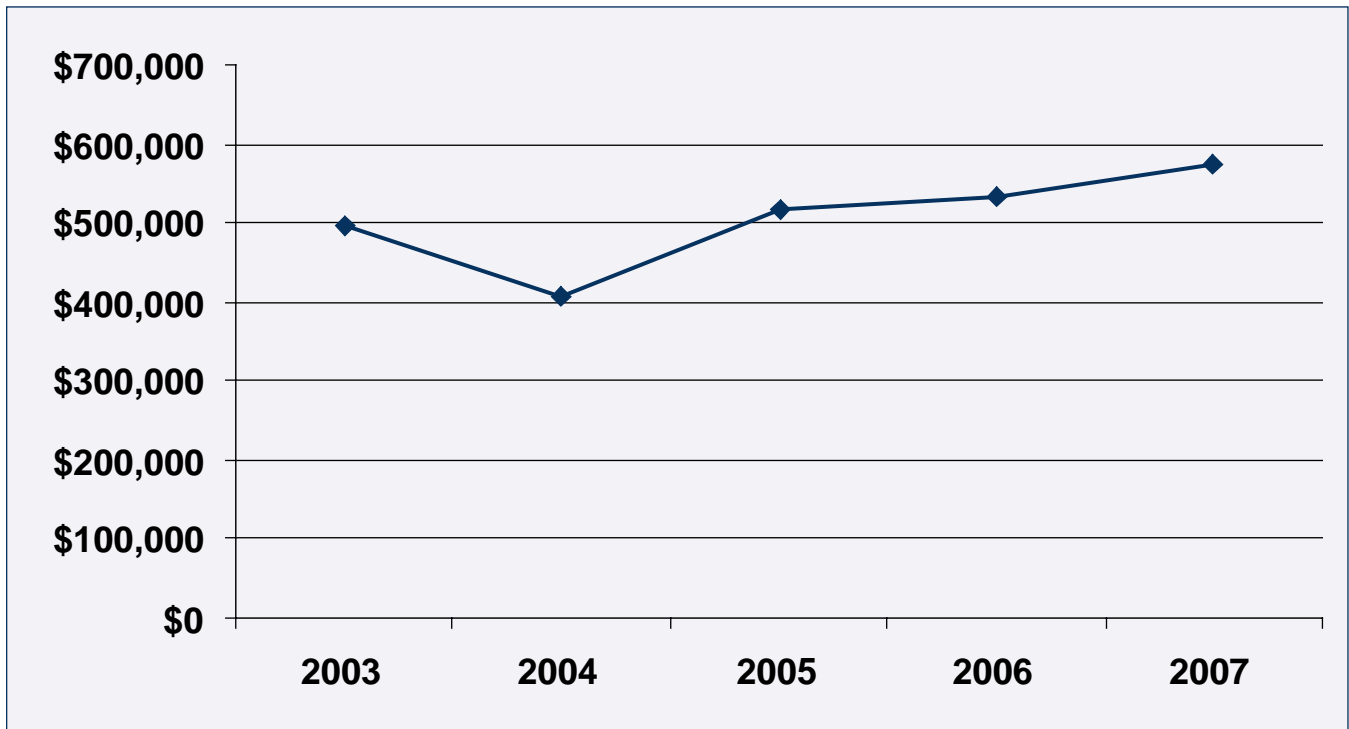
- To provide support for installation of approximately 300 new house services in the water system, and relocation of approximately 150 services throughout the distribution system in the City and Fairfax County.
- Provide for the labor, equipment and materials for the complete installation of all house services from the water main to the water meter located at the property line.
- Assist with the distribution system maintenance section on the repair of water main breaks whenever additional manpower is required.

**Performance Measures:**

- Tap installations to be completed within 14 days for multifamily projects.
- Actual average costs for service installations to be less than or equal to fees charged.

## WATER CONNECTIONS

### BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
497,716	407,785	515,848	534,700	571,835
	-18.07%	26.50%	3.65%	6.94%

**Notes:**

- FY 2003 No equipment purchases.
- FY 2005 Increase reflects purchase of a new backhoe.
- FY 2006 Increase reflects purchase of a new dump truck.
- FY 2007 Increase reflects purchase of a new pickup truck and cost of material.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Water Connections</b>					
Salary Reg	63,434	228,422	228,422	236,775	3.66%
Salary OT	2,708	7,500	7,500	7,500	0.00%
FICA	16,546	17,474	17,474	18,886	8.08%
CityRetire	1,843	-	-	4,736	100.00%
Health	27,181	36,347	36,347	39,982	10.00%
Group Life	1,649	1,930	1,930	1,930	0.00%
Disability	1,220	1,407	1,407	1,407	0.00%
Wrkrs Comp	6,369	11,000	11,000	11,000	0.00%
Sectn 125	-	120	120	120	0.00%
Defrd Comp	2,131	2,600	2,600	2,600	0.00%
Prof Svcs	-	500	500	500	0.00%
Repairs	750	1,500	1,500	10,000	566.67%
Telecom	27	-	-	500	100.00%
Rental	-	14,000	14,000	22,500	60.71%
Confernces	-	1,000	1,000	2,000	100.00%
Rep Maint	3,732	2,000	2,000	5,000	150.00%
Uniforms	1,449	1,500	1,500	2,500	66.67%
OthrOpSupp	68,692	125,000	125,000	175,000	40.00%
SmallTools	1,373	900	900	900	0.00%
SafetyEq	3,093	1,000	1,000	1,500	50.00%
Traffic	-	500	500	1,500	200.00%
WaterMeter	37,722	-	-	-	0.00%
Vehicles	616	80,000	80,000	25,000	-68.75%
	240,535	534,700	534,700	571,835	6.94%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Debt Service</b>					
Interest				75,000	100.00%
Principal				75,000	100.00%
	-	-	-	150,000	100.00%
<b>Transfers</b>					
Transfer	4,625,874	4,625,874	4,625,874	2,453,000	-46.97%
Transfer	-	-	-	-	0.00%
Trnsfr WIF	-	6,800,000	6,800,000	15,965,000	134.78%
	4,625,874	11,425,874	11,425,874	18,418,000	61.20%





## SEWER FUND



CITY  
OF **FALLS**  
**CHURCH**



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Summary - Sewer Fund Revenues</b>					
Charges for Services	2,731,555	2,699,503	2,699,503	2,461,362	-8.82%
Investment Revenues	79,409	15,000	15,000	40,000	166.67%
Interfund Operating Transfers	-	728,311	728,311	950,311	30.48%
Dispositions & Sales	489	-	-	-	0.00%
	2,811,453	3,442,814	3,442,814	3,451,673	0.26%
<b>Summary - Sewer Fund Expenditures</b>					
Sewer Administration	368,556	420,844	420,844	407,746	-3.11%
Customer Services	38,524	46,931	46,931	47,405	1.01%
Collections & Disposal	1,636,204	1,691,163	1,691,163	1,681,994	-0.54%
Transfers	-	-	-	950,311	100.00%
	2,043,283	2,158,938	2,158,938	3,087,456	43.01%



ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>SEWER REVENUE FUND</b>					
<b>Charges for Services</b>					
Service	2,032,431.17	2,533,502.54	2,533,502.54	2,235,362.09	-11.77%
Connection	-	1,000.00	1,000.00	1,000.00	0.00%
Fairfax	257,851.75	-	-	-	0.00%
Availabili	303,942.50	100,000.00	100,000.00	100,000.00	0.00%
Carrying	137,329.92	65,000.00	65,000.00	125,000.00	92.31%
	2,731,555.34	2,699,502.54	2,699,502.54	2,461,362.09	-8.82%
<b>Investment Revenues</b>					
Interest	79,409.18	15,000.00	15,000.00	40,000.00	166.67%
	79,409.18	15,000.00	15,000.00	40,000.00	166.67%
<b>Interfund Operating Transfers</b>					
Bond Sale	-	-	-	222,000.00	0.00%
FundBalanc	-	728,311.00	728,311.00	728,311.00	0.00%
	-	728,311.00	728,311.00	950,311.00	30.48%
<b>Dispositions &amp; Sales</b>					
Misc	488.92	-	-	-	0.00%
	488.92	-	-	-	0.00%
Total	2,811,453.44	3,442,813.54	3,442,813.54	3,451,673.09	0.26%

# SEWER FUND

## SEWER ADMINISTRATION – FY 2006-2007

The Department of Environmental Services provides management and oversight of the City's sewer system, including related planning, design, construction, and rehabilitation of the system, which serves the City's 10,000 residents. The sanitary sewer system is comprised of 4,000 accounts, 44 miles of sewer mains, and 932 manholes. More than one million gallons of sewage is collected per day and sent to treatment plants in Fairfax and Arlington County. In addition, funding is used to develop and implement capital improvements needed to provide high quality and reliable service.

**Employees:**

- 0.05 - General Manager
- 0.05 - Engineering Technician
- 0.05 - Water & Sewer Inspectors (2)
- 0.05 - Public Utilities Director
- 0.05 - Utilities Engineer
- 0.05 - Senior Administrative Assistant
- 0.05 - Administrative Assistant
- 0.05 - Engineering Assistant

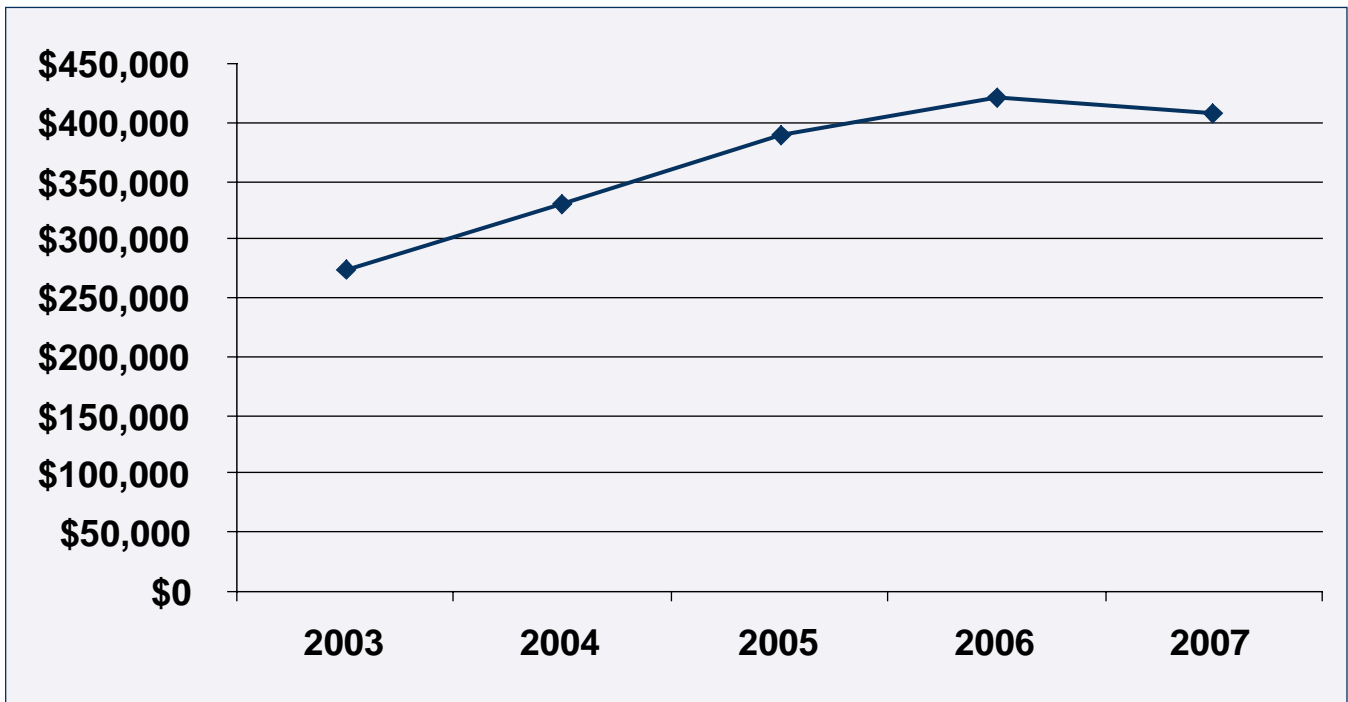
**Objective:**

- Complete the annual sewer-lining program on schedule and within budget, to be completed no later than June 30, 2007.

**Performance Measures:**

- Respond to customer and citizen inquiries within 24 hours.
- Line approximately 4000 feet of sewer main per year.
- Complete recommendations with alternatives for removal of sump pumps and roof drains by June 30, 2007.

**SEWER ADMINISTRATION**  
**BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
275,116	330,865	388,330	420,844	407,746
	20.26%	17.37%	8.37%	-3.11%

**Notes:**

- Increase in FY 2004 due to increase in administrative cost transfer.
- Increase in FY 2005 due to increase in administrative cost transfer and increase in payment in lieu of taxes.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Sewer Administration</b>					
Salary Reg	32,870	37,540	37,540	33,859	-9.81%
Salary OT	287	250	250	250	0.00%
SalaryTemp	-	-	-	10,000	100.00%
FICA	2,143	2,595	2,595	784	-69.78%
CityRetire	-	-	-	677	100.00%
Health	2,319	2,514	2,514	2,766	10.00%
Group Life	223	317	317	317	0.00%
Disability	164	231	231	231	0.00%
Wrkrs Comp	212	-	-	212	100.00%
Defrd Comp	340	346	346	-	-100.00%
Admin	261,387	275,000	275,000	275,000	0.00%
Pension	1,518	2,000	2,000	2,000	0.00%
Prof Svcs	-	7,500	7,500	7,500	0.00%
Repairs	-	25,000	25,000	5,000	-80.00%
Mntnc/Srvc	-	600	600	600	0.00%
Prnt/Bndng	268	500	500	500	0.00%
Cntrl Copy	-	-	-	-	0.00%
Telecom	1,220	550	550	750	36.36%
Auto Insrc	12,900	25,600	25,600	27,000	5.47%
PILOT	37,128	40,000	40,000	40,000	0.00%
OthrOpSupp	-	300	300	300	0.00%
Bad Debt	2,608	-	-	-	0.00%
Depreciati	12,970	-	-	-	0.00%
	368,556	420,844	420,844	407,746	-3.11%



# SEWER FUND

## CUSTOMER SERVICE – FY 2006-2007

This Division provides billing and mailing operation for 4,005 sewer accounts within the City's sewer system service area. Responsibilities include meter reading, billing, mailing and collection of all sewer bills for the system's customers. Customer Service Representatives assist customers over the phone with common questions as well as help those who wish to pay their sewer bill in person at City Hall. Trained technicians install new meters, repair and replace existing meters and perform various testing to existing meters to ensure efficiency.

**Employees:**

- 0.05 - Utilities Customer Service Director
- 0.05 - Utilities Accounting Technician
- 0.05 - Senior Customer Service Reps (3)
- 0.05 - Customer Service Reps (2)
- 0.05 - Crew Leader (1)
- 0.05 - Meter Readers (3)
- 0.05 - Meter Technicians (2)
- 0.05 - Field Technician (1)

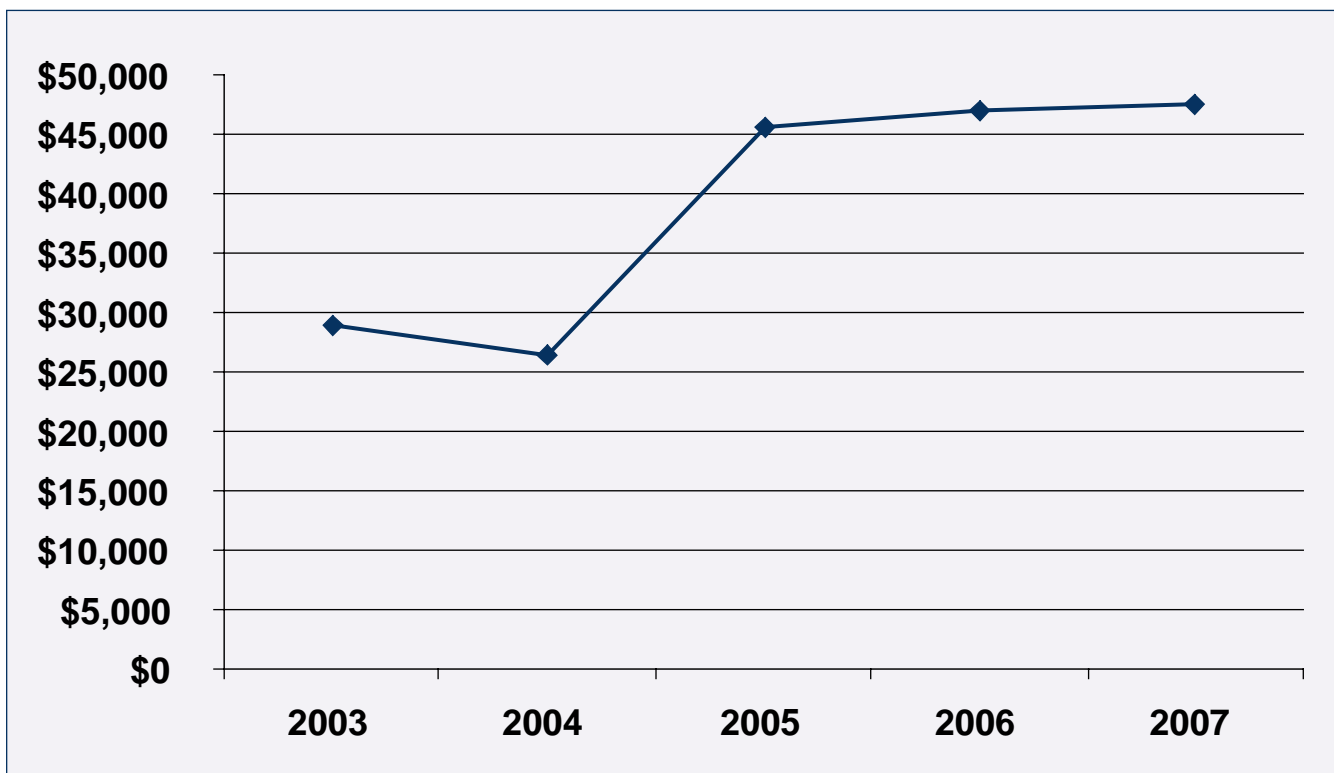
**Objectives:**

- Continue with the change out of all residential and commercial water meters with new meters for more accurate billing. The implementation will include AMR (Automatic Meter Reading) capability.
- Provide 100% accurate sewer reports to Fairfax County in a timely manner.
- Directly serve the public through timely and outstanding service 100% of the time.

**Performance Measures:**

- To ensure a 99% accuracy rate for water/sewer billing.
- Ensure timeliness of preparation of reports for Fairfax County.
- To ensure 100% of customer correspondence received via US mail is handled within three working days and all telephone calls are handled the day they are received.

**CUSTOMER SERVICE – SEWER  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
28,865	26,504	45,613	46,931	47,405
	-8.18%	72.10%	2.89%	1.01%

**Note:**

- 5% of Meter Reader and Meter Technician salaries included in the Sewer Budget.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Customer Services</b>					
Salary Reg	30,210	32,989	32,989	33,103	0.34%
Salary OT	930	-	-	-	0.00%
FICA	2,292	2,524	2,524	2,552	1.13%
CityRetire	-	-	-	662	100.00%
Health	3,520	4,216	4,216	4,638	10.00%
Group Life	228	279	279	279	100.00%
Disability	167	203	203	203	100.00%
Wrkrs Comp	18	708	708	708	0.00%
Defrd Comp	287	312	312	260	-16.67%
Prof Svcs	-	1,500	1,500	1,200	-20.00%
Mntnc/Srvc	-	500	500	500	0.00%
Prnt/Bndng	210	500	500	500	0.00%
Postage	12	2,200	2,200	1,800	-18.18%
Confernces	190	500	500	500	0.00%
OthrOpSupp	461	500	500	500	0.00%
	38,524	46,931	46,931	47,405	1.01%

# SEWER FUND

## COLLECTION AND DISPOSAL – FY 2006-2007

This cost center funds the collection and disposal of City wastewater as well as the maintenance of wastewater facilities. It includes the City's share of capital improvements to the Arlington and Alexandria wastewater treatment plants, as the City does not have its own wastewater treatment plant. Also included are maintenance activities such as flushing approximately 225,000 linear feet of sewer mains when needed to keep sewer mains flowing at their full capacity. In addition, funds provide for rehabilitation of old sewer lines by lining them with fiberglass - a more cost-effective method of upgrading system capacity than excavation and replacement of deteriorating sewer pipelines.

**Employees:** 2.0 - Maintenance Worker  
1.0 - Crew Leader

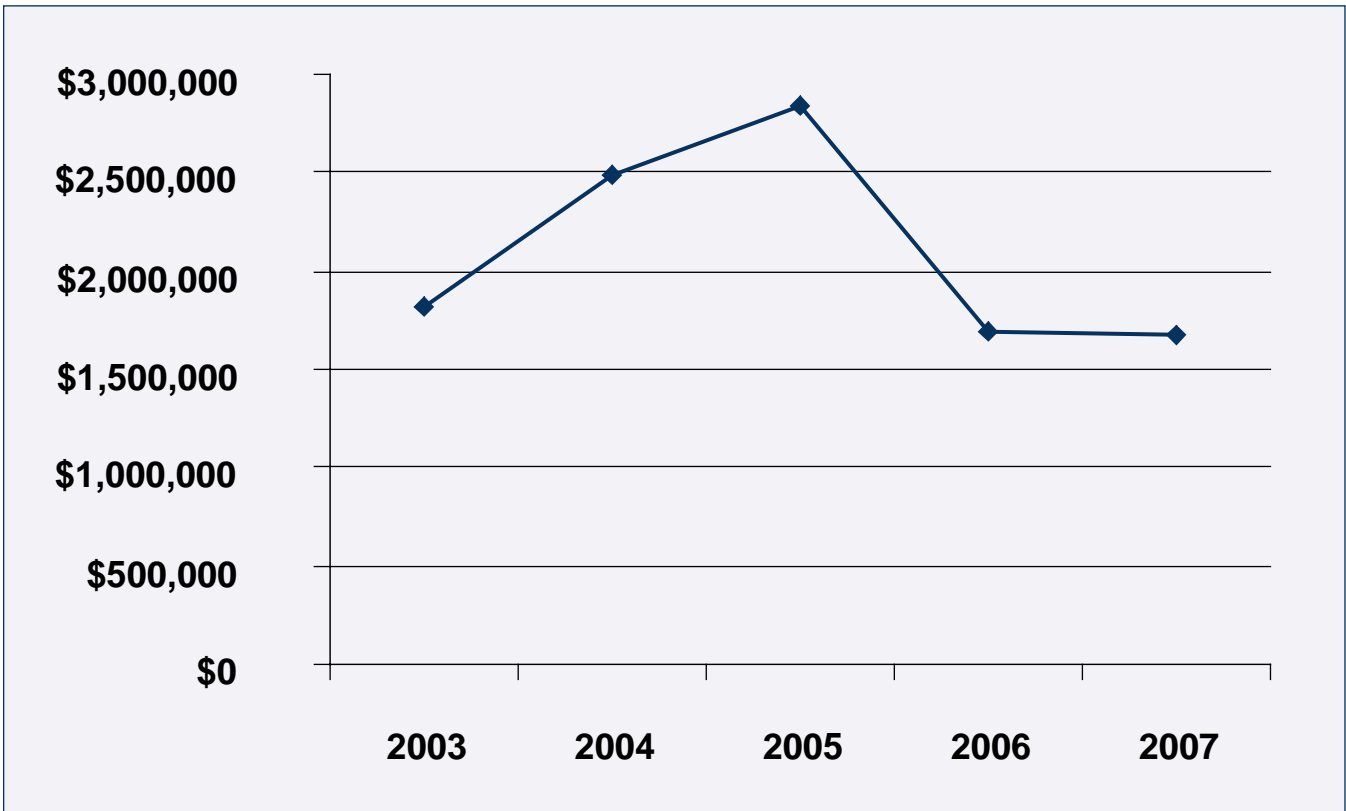
**Objectives:**

- Provide for the efficient collection and disposal of the City wastewater and the routine maintenance of the wastewater facilities.

**Performance Measures:**

- To flush approximately 160,000 linear feet of sewer per quarter.
- To provide inspection for approximately 2,500 linear feet of sewer with CCTV equipment per quarter.
- To clean approximately 250 manholes per quarter.
- Line approximately 4,000 linear feet of old sewer pipes with Insituform by June 30, 2007.

**COLLECTION AND DISPOSAL  
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
1,817,085	2,492,113	2,846,181	1,691,163	1,681,994
	37.15%	14.21%	-40.58%	-0.54%

**Notes:**

- Increase in FY 2004 is due to increase in capital costs for the Arlington Wastewater Treatment (WWTP) project, and also new funding for the sewer rehabilitation project. In addition, the City purchased additional wastewater treatment capacity from Arlington.
- Increase in FY 2005 is the result of a further increase in the capital costs for the Arlington WWTP.
- The decrease in FY 2006 is a result of changing from pay as you go to long term debt financing for the Arlington WWTP improvements. Also the funds for the sewer rehabilitation program were transferred into the Capital Improvements Program.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
<b>Collection &amp; Disposal</b>					
Salary Reg	80,240	105,470	105,470	95,251	-9.69%
Salary OT	4,779	5,000	5,000	5,000	0.00%
FICA	6,826	8,451	8,451	7,749	-8.31%
CityRetire	752	-	-	1,905	0.00%
Health	11,625	15,402	15,402	16,943	10.00%
Group Life	675	891	891	891	0.00%
Disability	495	650	650	650	0.00%
Wrkrs Comp	1,616	-	-	1,616	100.00%
Defrd Comp	843	1,040	1,040	1,040	0.00%
Repairs	860	-	-	-	0.00%
Mntnc/Srv	-	15,000	15,000	15,000	0.00%
Capital	1,512,945	1,507,859	1,507,859	1,500,000	-0.52%
Motor Pool	7,500	-	-	-	0.00%
Telecom	13	-	-	-	0.00%
Rental	-	8,000	8,000	12,500	56.25%
Rep Maint	4,291	17,500	17,500	17,500	0.00%
Veh Equip	-	1,000	1,000	1,000	0.00%
Uniforms	795	1,250	1,250	2,000	60.00%
OthrOpSupp	865	1,000	1,000	1,000	0.00%
SmallTools	-	2,050	2,050	250	-87.80%
SafetyEq	388	500	500	1,500	200.00%
Traffic	-	100	100	200	100.00%
Vehicles	697	-	-	-	0.00%
	1,636,204	1,691,163	1,691,163	1,681,994	-0.54%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	<b>2007 REQUESTED</b>	PERCENT CHANGE
<b>Transfers</b>					
Trnsfr SWIF	-	-	-	950,311	100.00%
	-	-	-	950,311	100.00%





**FIVE-YEAR  
CAPITAL  
IMPROVEMENTS  
PROGRAM**



CITY  
OF **FALLS**  
**CHURCH**



# FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

## FISCAL YEAR 2007 – 2011

### Introduction

The development of the City's Five-Year Capital Improvements Program (CIP) allows the City to take the shared and competing visions for the development of our public facilities through a disciplined evaluation process. By identifying projects and capital needs several years into the future, the City accomplishes the following objectives:

- Cost estimates for long-term objectives and identified needs are linked to available resources, and placed on a schedule for implementation.
- Major expenditures are scheduled in the context of a balanced Annual Operating Budget and a five-year financial forecast.

A capital project is defined as a new, one-time project with a useful life of more than one year, and costing \$100,000 or more. The cost estimates included in the CIP are intended to capture the entire estimated project cost, including, as applicable, land acquisition, design, negotiated agreements, and construction. The total request for each project is evaluated and, based upon funding, is prioritized to meet the needs of the City.

The Planning Commission completed its review of this CIP on February 6, 2006.

City Manager's Recommended Capital Improvements Program  
General Fund and School Fund  
FY2007 - FY2011 Summary Table

CIP PROJECTS -- GENERAL FUND	FY2007	FY2008	FY2009	FY2010	FY2011	Project Totals
ADMINISTRATIVE SERVICES						-
Integrated Library System Upgrade	127,000	-	-	-	-	127,000
Telephone System Replacement	-	250,000	-	-	-	250,000
Total Technology	127,000	250,000	-	-	-	377,000
						-
AFFORDABLE HOUSING						-
Acquisition and Development	150,000	2,000,000	-	-	-	2,150,000
Total Affordable Housing	150,000	2,000,000	-	-	-	2,150,000
						-
PUBLIC SAFETY						-
Fire Station Upgrades	-	-	-	-	-	-
Ladder Truck	-	-	750,000	-	-	750,000
Police Facility Study	100,000	-	-	-	-	100,000
Radio Upgrade -- "Smartzone"	-	-	329,939	-	-	329,939
Total Public Safety	100,000	-	1,079,939	-	-	1,179,939
						-
PUBLIC WORKS						-
Broad Street Improvements/Village Section	300,000	300,000	300,000	300,000	300,000	1,500,000
City Facilities Reinvestment	140,000	150,000	150,000	150,000	150,000	740,000
City Hall Improvements	100,000	330,000	5,000,000	-	-	5,430,000
Property Yard Relocation	-	250,000	1,650,000	-	-	1,900,000
Storm Water Facility Improvements	640,000	640,000	640,000	-	-	1,920,000
Stream Bank Stabilization	150,000	-	-	-	-	150,000
Traffic Signal Mngmnt System (Grant Funded)	300,000	-	-	-	-	300,000
Transportation Improvements 1 (VDOT funded)	396,000	349,000	349,000	242,000	-	1,336,000
Transportation Improvements 2 (Grant funded)	-	300,000	-	-	-	300,000
Total Public Works	2,026,000	2,319,000	8,089,000	692,000	450,000	13,576,000
						-
RECREATION & PARKS						-
Acquisition of Open Space	-	-	-	-	-	-
Athletic Fields -- General	-	-	-	-	-	-
Athletic Fields -- TJ Elementary	200,000	-	-	-	-	200,000
Community Center Generator	125,000	-	-	-	-	125,000
Frady Park Plan Implementation	160,000	-	-	-	-	160,000
Park Master Plan Implementation	100,000	100,000	150,000	-	-	350,000
Park Mater Plan Implementation -- Hamlett	-	150,000	-	-	-	150,000
Skate Park	-	-	-	-	-	-
Total Recreation & Parks	585,000	250,000	150,000	-	-	985,000
						-
SCHOOLS						-
Future Construction	-	-	-	-	25,800,000	25,800,000
Construction -- Mount Daniel	-	-	-	-	-	-
Enrollment Study		100,000	-	-	-	100,000
Long-term Facility Planning	100,000	550,000	-	-	-	650,000
Systems Replacement Renewal Modernization	575,000	150,000	185,000	150,000	150,000	1,210,000
Property Acquisition	-	-	-	-	-	-
Total Schools	675,000	800,000	185,000	150,000	25,950,000	27,760,000
						-
TOTAL GENERAL FUND	3,663,000	5,619,000	9,503,939	842,000	26,400,000	46,027,939
						-
Grant Funded	796,000	649,000	349,000	242,000	-	2,036,000
Total Debt Financed	-	2,000,000	6,650,000	-	25,800,000	34,450,000
Total "Pay as you go" Financed	2,867,000	2,970,000	2,504,939	600,000	600,000	9,541,939

## Policy Issues

The Five-Year CIP for the period of FY 2007 through FY 2011 continues past commitments and addresses new challenges for the first time. As with last year's CIP, major funding is provided for City Hall improvements, transportation improvements on the primary corridors, and open space acquisition. The CIP continues the City's strong tradition of maintaining the best possible school facilities, and with the successful completion of the Mary Ellen Henderson Middle School, and the final site plan approval and funding for the Mount Daniel expansion, the focus now shifts to long-term facility planning.

Several new challenges are addressed in this CIP for the first time. The most significant example is a project to help stem the loss of affordable housing. Two smaller projects to fund new technology for City Hall and the Mary Styles Library are also new to the CIP this year. This CIP also builds on past efforts to address the City's transportation infrastructure, by looking beyond the primary corridors and setting the stage for residential street enhancements for traffic calming and pedestrian amenities.

Major policy initiatives in this CIP include:

*Affordable Housing:* For the first time, this CIP will present the Planning Commission with a proposal for significant City funding to help address the loss of affordable housing. The basic strategy is to seek a public-private partnership to support the development of new affordable housing in the City. Funding in the amount of \$150,000 is proposed for FY 2007 for the planning phase. Major funding in FY2008 is requested to allow the City to leverage by state and federal resources in a meaningful way. Housing and Human Services Staff projects that \$2 million could leverage approximately \$35 million in private investment with state and federal incentives toward an affordable housing development or series of projects.

*Recreation & Parks:* The Task Force on Open Space Acquisition has completed its report to the City Council. The Report contains an acquisition plan for meeting the City's open space needs, and the recommendations in this plan are carried forward in Recreation & Parks section of this CIP. It is anticipated that a presentation by the Open Space Task Force will coincide with the Planning Commission's review of the Recreation & Parks items in the CIP.

The project named "Open Space Acquisition" carries forward the funding that was approved in the FY 2006 Budget. With the pending purchase of the Hamlett Tract, a balance of \$2,210,000 will carry forward to FY 2007.

Two new projects dealing with Athletic Field upgrades are also in line with the recommendations of the Open Space Task Force, as well as the long standing goals of the Advisory Board of Recreation & Parks.

*City Hall Improvements:* The planning for the City Hall Improvements are moved forward one year, with additional funding provided in FY 2007 to begin the feasibility and conceptual planning for this project. This first phase of planning will include an assessment of the long-term space needs for the Police Department. The engineering and design phase is scheduled for FY 2008 and construction funds are planned for FY 2009, as was presented in last year's CIP.

*Transportation:* Last year's CIP scheduled the funding stream available through VDOT's Six-Year Improvement Program (SYIP) for transportation improvements on the primary corridors of Route 7 and Route 29 in the City. The immediate focus of funding and effort is on those areas of the City experiencing significant redevelopment. These increases in density must be accommodated with new roadway and intersection designs that accomplish the two goals of protecting the downtown commercial atmosphere and moving vehicles efficiently. The reconciliation of these two, often conflicting, goals is a major challenge and vital component of the economic success of our commercial corridors.

*Schools:* The past two years have been years of active construction and renewal. The City has witnessed the completion of the new Mary Ellen Henderson Middle School and new science labs at George Mason High School, and the final planning and full funding for improvements at Mount Daniel.

This CIP reflects a shift back to long term planning for school facility needs to prepare for the a future round of construction in the out years. This planning effort requires funding for a new enrollment study and a new long-term facilities study in FY 2007. These two efforts will form the foundation of the next round of school facility planning.

The CIP contains funding for the next major school construction project in 2011. This funding allocation of \$25 million in 2011 has a significant influence on overall capital spending by the City in the intervening years. It will be necessary to minimize the use of debt financing to meet other City capital needs, if the City is to stay within its adopted debt service policy limits.

Summary of the School Board Requested CIP:

	FY2007	FY2008	FY2009	FY2010	FY2011	Project Totals
<b>SCHOOLS</b>						
Enrollment Study	100,000	-	-	-	-	100,000
Facility Planning, Long Term	650,000	-	-	-	-	650,000
Future Construction	-	-	-	800,000	25,000,000	25,800,000
Property Acquisition	600,000	600,000	600,000	600,000	600,000	3,000,000
Systems Replacement Renewal Modernization	575,000	150,000	185,000	150,000	150,000	1,210,000
<b>Total Schools</b>	<b>1,925,000</b>	<b>750,000</b>	<b>785,000</b>	<b>1,550,000</b>	<b>25,750,000</b>	<b>33,760,000</b>

The City Manager's recommendation is for an alternative Capital Improvements Program with two changes:

- Move the Long Term Facility Planning project from the FY 2007 year to the FY 2008 year.
- Remove the property acquisition in each year from 2007 through 2001 pending the development of land acquisition plan.

These recommendations are reflected in the summary chart shown on the second page of this section.

<b>City Manager's Recommended Capital Improvements Program</b> <b>Water and Sewer Utility Funds</b> <b>FY2007 - FY2011 Summary Table</b>						
CIP PROJECTS -- UTILITY FUNDS	FY2007	FY2008	FY2009	FY2010	FY2011	Project Totals
<b>WATER UTILITY</b>						
Arlington Special Pumping Station	115,000	-	-	-	-	115,000
AMR Meter Replacement Project	3,000,000	-	-	-	-	3,000,000
Chesterbrook Pump Station Upgrades	325,000	135,000	-	-	-	460,000
Property Yard Relocation	-	2,050,000	-	1,650,000	-	3,700,000
SCADA System Improvements	700,000	-	-	-	-	700,000
Seven Corners System Improvements	200,000	250,000	1,100,000	-	-	1,550,000
Washington Aqueduct Residuals Disposal	9,000,000	800,000	800,000	-	-	10,600,000
Water Main Replacement (Route 50)	2,300,000	2,860,000	-	-	-	5,160,000
Water Main Replacement Program	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Water Utility Security	325,000	-	-	-	-	325,000
<b>Total Water Utility</b>	<b>15,965,000</b>	<b>6,095,000</b>	<b>3,900,000</b>	<b>3,650,000</b>	<b>2,000,000</b>	<b>31,610,000</b>
	<b>12,850,000</b>	<b>6,095,000</b>	<b>3,900,000</b>	<b>3,650,000</b>	<b>2,000,000</b>	<b>5 year totals</b>
	<b>3,115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,495,000</b>
<b>SEWER UTILITY</b>						
Arlington Wastewater Treatment Plant Upgrades	222,000	357,000	466,000	509,000	509,000	2,063,000
Fairfax Wastewater Treatment Plant Upgrades	328,311	328,311	328,311	328,311	328,311	1,641,555
Falls Church Sewer Rehabilitation	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Sewer Utility</b>	<b>950,311</b>	<b>1,085,311</b>	<b>1,194,311</b>	<b>1,237,311</b>	<b>1,237,311</b>	<b>5,704,555</b>
	<b>222,000</b>	<b>357,000</b>	<b>466,000</b>	<b>509,000</b>	<b>509,000</b>	<b>5 year totals</b>
	<b>728,311</b>	<b>728,311</b>	<b>728,311</b>	<b>728,311</b>	<b>728,311</b>	<b>2,063,000</b>
						<b>3,641,555</b>

As was the case in FY 2006, the principal new challenges to both the Water and the Sewer Utility Funds are capital costs incurred by our regional partners, which we must pass through in our rate schedules.

*Water Fund:* This CIP reflects the relatively flat demand curve for water in the area we serve. Projects are targeted to improvements that will improve water pressure and customer service in the existing system. This CIP fully funds a conversion to Automatic Meter Reading that began in FY 2006. This will bring about improvements in operational efficiency and improve the accuracy of meter readings, both of which will improve the financial standing of the utility. The "Solids Removal Project" at the Dalecarlia Treatment Plant constitutes the largest single capital project in the program. This project is being undertaken pursuant to federal mandate.

*Sewer Fund:* Upgrades at the Arlington County and Fairfax County wastewater treatment plants used by our system constitute the majority of the capital program for the Sewer Fund. The Sewer Rehabilitation Program is a continuation of the City's multi-year effort to either replace or provide new lining for our aging pipes, to reduce infiltration of groundwater.





